

BUILDING DEVELOPMENT SERVICES

Authorized staffing level: 28.5 FTE's

Current staffing level: 24.5 FTE's

- 3 – Building Inspectors
- 3 – Electrical Inspectors
- 3 – Mechanical, Plumbing, Fuel Gas Inspectors
- 3 – Land Development Inspectors (Zoning ordinance enforcement)
- 2 – Plan Reviewers
- 2 – Professional Engineers (Pre-Application and Re-Development Review Programs plus plan review)
- 4 – Permit Services Representatives (Permit Counter Staff)
- 4 – Administrative & Supervisory
- 0.5 – Administrative Clerk in charge of all digital imaging and filing

Current Frozen Positions: 4 FTE's

- 1 – Code Compliance Investigator (PAT-10)
- 1 – Permit Services Representative (PAT-6)
- 1 – Administrative Assistant (PAT-4)
- 1 – Plan Reviewer (PAT-10)

Impact of Frozen Positions and Budget Cuts:

Code Compliance Investigator:

Workload transferred to other employees which has resulted in decreased time to abate nuisance violations; lack of resources to investigate more complicated cases.

Permit Services Representative:

No major impact at this time; this position has been kept vacant for a period of time in anticipation of a major re-organization of the "one-stop shop" permit/plan review concept.

Administrative Assistant:

No major impact at this time; this position has been kept vacant for a period of time in anticipation of a major re-organization of the "one-stop shop" permit/plan review concept.

Plan Reviewer:

This is a newly authorized position that has never been filled. As part of the overwhelming desire of the development community to have the plan review process improved (which translates to "faster"), BDS was authorized an additional plan reviewer position in the FY 08-09 budget to be available January 1, 2009. This position was not filled due to the financial situation that was developing at that time and the need to fully define the re-organization of the "one-stop shop" concept for the permit/plan review process.

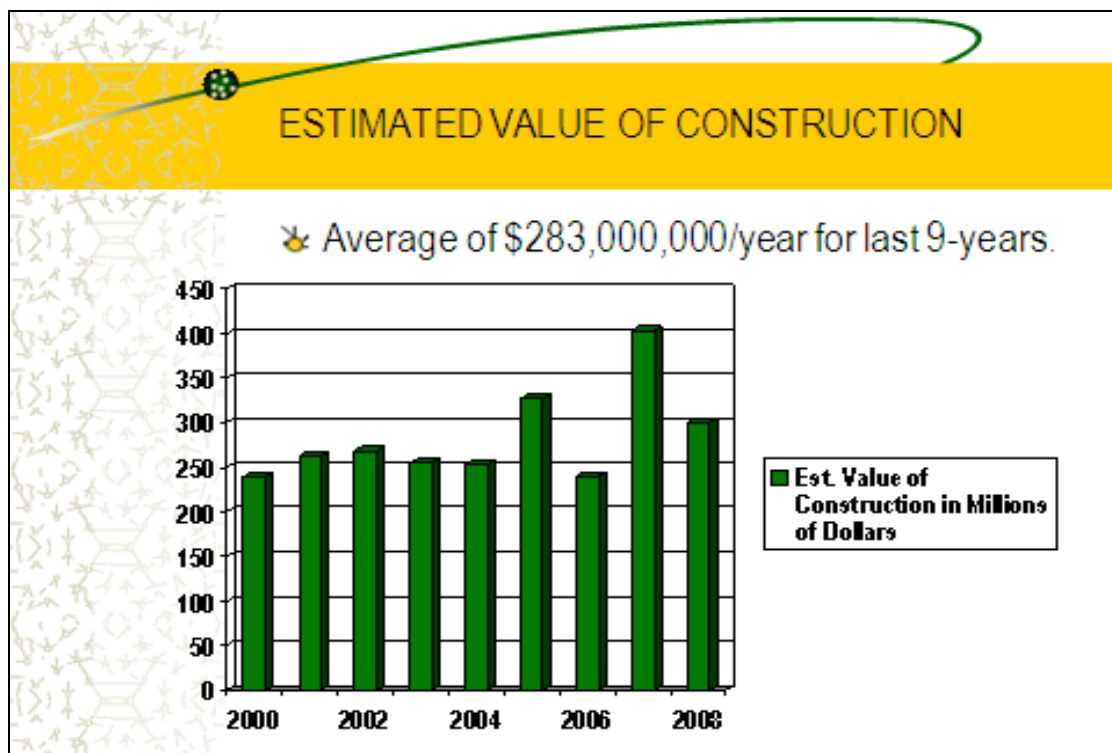
Budget Cuts:

A significant impact of the current budget cuts will be our inability to keep our staff properly trained. Although this may seem to be of a minor issue, the inspectors and plan reviewers, by virtue of their knowledge of the life/safety codes, are the front line connection to the design and construction industry and become a key element in the distribution of information and changes in the adopted codes. The instruction comes in the form of identifying improper and unsafe construction practices

and system installations – whereby the practitioners will learn from their mistakes. Providing building inspections is one of the most critical aspects of ensuring the life, safety and welfare of the citizens of our community.

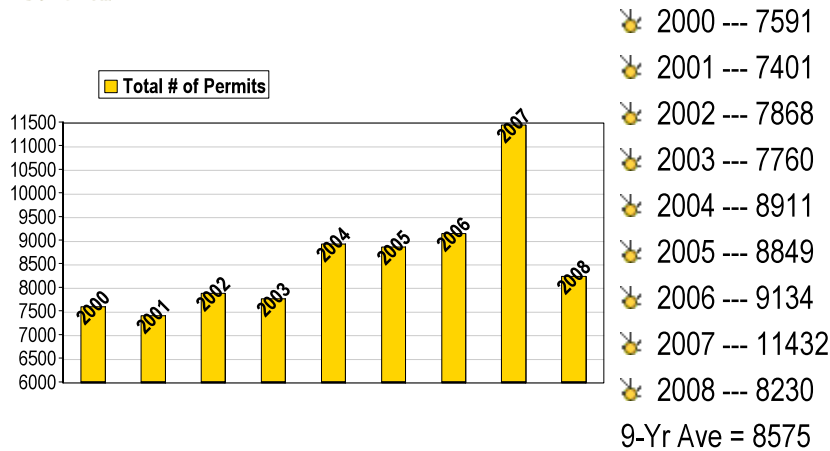
Another impact is that of decreasing morale of the employees that are saddled with the additional workload of the unfilled positions. Overall the employees are dealing with this professionally and understand the need for them to “do more with less”, but the long term effects can be detrimental to their morale and with the same amount of time to deal with more cases, the level of service provided to the community cannot help but be adversely affected.

Obviously we have seen a downturn in construction activity over the past year, but the data also reflects that construction has not come to a complete halt – i.e. as of May 21st, the year to date total estimated cost of construction for 2009 is \$121,706,278.00. If we continue at this pace, we could see an annual estimated value of construction in the range of **\$290,000,000.00**, or a total that will be similar to that of the past 9-year average.



A similar comparison of the number of permits issued reveals a slightly different projection. As of May 21st, the total number of permits issued in 2009 is 2594. Again with a straight line interpolation, a total of approximately 6225 permits for the year could be projected, which will be approximately 2000 permits less than the past 9-year average.

GROWTH THROUGH DEVELOPMENT



It is clear that 2007 was a banner year for the construction industry with over 11,430 permits and over \$400,000,000 in estimated construction cost. It is also apparent that 2007 was an anomaly and does not reflect a more realistic growth trend. It should also be noted that during that period, BDS continued to provide services without any increase in resources. The Department currently has one less building inspector (9 vs. 10), than it did in 1975 when the total staffing level was at 21. Twenty years ago (1989-1999) the staffing level had increased to 23 after adding two sign inspectors in 1987-1988.

Typically, a **change in the level of service** is the more likely result of increases or decreases in workload or staffing levels. For our building inspectors, it is the ability to spend more time on a job which results in better and more complete inspections that in turn result in safer buildings. Whether we catch a violation of one of the life/safety codes or not, does not generate a frenzy of complaints to be investigated. In our business, we don't get very many complaints about us not doing our job.

In 2007, the nine building (building, electrical and plumbing) inspectors conducted over 25,000 inspections; in 2008 that number dropped to just over 22,000. If we keep on pace with what we have done up through the end of April, we should see a total of somewhere in the 19,500 range for 2009. Obviously this is a reduction of workload, but when examined in context of how much time are they actually getting to spend on the job site, we're looking at an average of no more than between 10 and 15-minutes, depending on the travel time to get to the site. Considering that some of the required inspections can take as much as 2 to 3 hours to complete, the amount of the time spent on some jobs can be substantially less than the average and what we would prefer.

The basic responsibilities of the Department of Building Development Services are:

- **Enforcement of the Adopted Building Codes**
 - **International Building Code (commercial buildings)**
 - **International Residential Code**
 - **International Existing Building Code**
 - **International Plumbing Code**
 - **International Mechanical Code**
 - **International Fuel Gas Code**
 - **International Private Sewage Disposal Code**
 - **National Electric Code**
- **Review of all Commercial Development Plans**
- **Enforcement of the Zoning Ordinance**
- **Administration of the Floodplain Development Ordinance**
- **Enforcement of the Dangerous Building Ordinance**
- **Administration & Enforcement of the Crafts & Trade Ordinance**
- **Issuance of all Building Permits**

Approximately 85% of our efforts and resources are devoted to the enforcement of the adopted building codes, development plan review, permit issuance and enforcement of the zoning ordinance.

The Floodplain Development ordinance is a part of the adopted Building Code and is required as part of the community's participation in the National Flood Insurance Program. Our involvement in this program allows provides property owners with the ability to secure flood insurance should their property or structures be located in a FEMA regulatory floodplain.

Enforcement of the Dangerous Building Ordinance has resulted in over 1800 cases being abated since January of 2002.

The Crafts and Trades Ordinance establishes restrictions and limitations on who can work in the trades of electrical, mechanical, plumbing and fuel gas systems installations. Enforcement is accomplished by checks made by the inspectors in the field in conjunction with the registration and certification program. The Building Trades Certification Board oversees the certification program through review and approval of all applications for testing.

Office of the City Clerk

Overview:

The following information is taken from the slides I use for the Springfield University session I teach. The Charter has the following to say about the City Clerk:

- **Charter**
 - Council appoints one
 - Records minutes of meetings & “authenticates” city records
 - Anything else that State Statute, the Charter, or City Council require

The Code says the following:

- **Code**
 - File ordinances & resolutions
 - Number ordinances & resolutions
 - Keep minutes

Looking at these duties, it would make one wonder why it takes a staff of 5 full time and 1 part time individuals to fulfill these duties. Obviously, there is more to it than these simple points address.

The Clerk's Office works with the Mayor and City Council to assist them in fulfilling their duties. We are often the first contact that most citizens have in trying to reach the elected officials, so we are very cognizant of the role we play in providing a positive image for the Mayor & Council. We also provide clerical support to the Mayor and Council, as needed.

In addition to assisting citizens in contacting the Council, we are also responsible for the keeping of the public record. This includes all agendas, minutes of meetings, ordinances, resolutions, proclamations, correspondence, reports, etc. The Clerk's office is responsible for the posting of all public meetings, and produces a monthly and weekly calendar of such events. These postings are also uploaded to the Internet so that citizens may see what meetings are occurring and in the majority of cases, see the items to be discussed. As a part of this function, we also ensure that the Boards and Commissions have the members they need to function properly.

The Clerk's office provides clerical support to all of the City Council meetings, the City Council lunches, the City Council Committee meetings, and several of the City's board and commissions. This may include preparation of the agenda, compilation of the material to be discussed, and the taking of minutes at the meeting.

The Clerk's office also schedules many of the public appearances that the Mayor and Council make, including the preparation of approximately 200 proclamations annually.

We deliver Council mail to the City Council approximately 3 days per week – Tuesday, it is given to them at Council lunch; Wednesday & Friday, depending on content, it is delivered to their homes. We also deliver the mail to the City Council at the Council meetings, and any other time they might be in the building.

As the official record keeper for the City of Springfield, we are responsible for ensuring compliance with the Sunshine Law. In the past two years, we have seen a marked increase in the amount of time it takes to process the requests for records that we are receiving. Not only are we receiving more than in past years, we are also receiving requests that encompass many years of historical data. The processing of these requests often includes forwarding to the appropriate departments, and follow-up on any costs associated with filling the request. Additionally, we are required by law to respond to the requestor and notify them of the cost, and the estimated time we believe it will take for the request to be filled. We may or may not seek a deposit, depending on the estimated cost. While the majority of these requests are not difficult, they are time consuming.

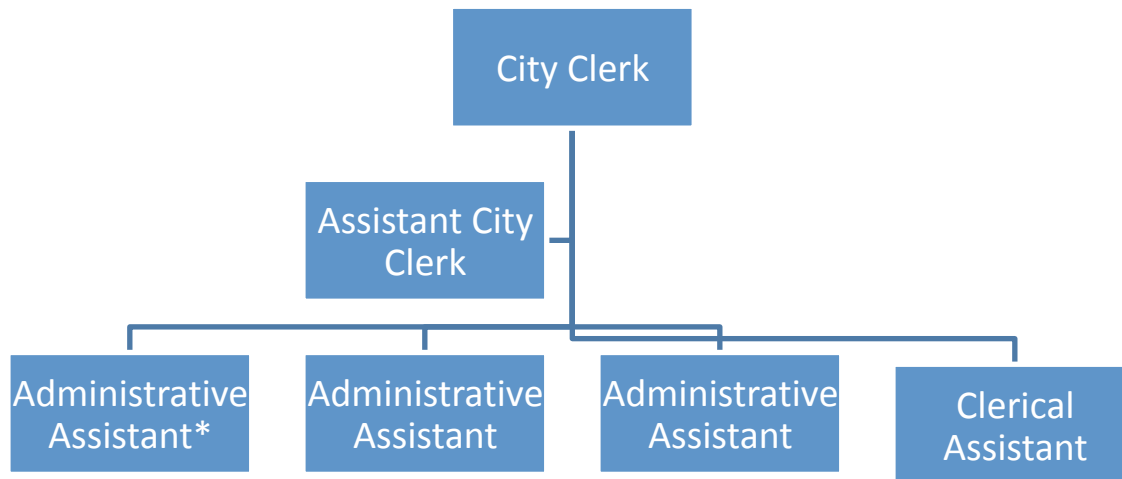
Budget Impact:

The reduction in the Clerk's budget will have an impact on the level of services we provide. We will work to ensure that our responses to the Mayor & Council, other City staff, and the citizens is timely and accurate, however, it may take a little longer to find the information. Like most other City departments, we are working with limited resources and less staff. At the present time, we are maintaining, but frankly, we will not be able to increase the services provided, and as more meetings are added, we will need to begin to ensure that minutes are prepared in a timely manner. This may cause us to have to take the three days to respond to requests for information, or to have to tell other departments that we'll have to get it for them in a day or two, rather than immediately.

There is no money for overtime, so when staff accumulates overtime; it is given in the form of Comp time. The City's policy is no more than 40 hours of Comp time may be carried on the

books, so we will have to accommodate staff in allowing for time off. This will reduce the number of staff available to assist our customers. We will, however, strive to ensure that the professionalism that everyone has come to expect from our office remains intact.

**Organizational Chart
Office of the City Clerk**



Note: *This FTE is a job-sharing situation. Two very qualified people, both wanting part time, shared this FTE. One of the individuals accepted full time employment in another department and at present, that portion remains frozen.

FINANCE DEPARTMENT

IMPACT OF HIRING FREEZE AND BUDGET CUTS

INTRODUCTION

The Finance Department has thirty five authorized employees and consists of six divisions: Accounting, Administration, Budget and Evaluation, Licensing, Print Shop and Purchasing. Although employees are cross trained within their division, the diverse nature of the department does not lend itself to moving employees from one division to another to cover job vacancies. A purchasing agent does not have the same skills as a financial analyst; an employee in Licensing cannot be transferred to run the printing press for a few days. The only areas that can share the work load are Accounting and Budget and Evaluation. These are the two divisions that have been most impacted by the hiring freeze.

On the surface it may appear that vacant positions in Finance do not have the same community impact as unfilled positions in the Police Department or eliminating programs in Parks. However, our job functions are critical to City employees who expect to be paid on time and vendors that are contracting with the City. Without City employees and the assistance of vendors the delivery of City services would not be possible.

IMPACT OF THE HIRING FREEZE

In Accounting, there are 14 authorized positions two are frozen and one employee is on extended military leave. In the Budget and Evaluation division, there are two authorized positions and one is frozen. The one remaining employee is pregnant and will be out on maternity leave beginning in mid September. Much of the work in Accounting and Budget and Evaluation is deadline driven. The deadlines must be met regardless of the number of employees available to get the work out. Payroll must be completed every other Wednesday, so employees can be paid on Thursday. The City Charter requires the proposed budget be completed by May 1. Bond covenants require the audit and financial statements be completed by December 30. Vendors expect, and deserve to be paid timely.

Currently we pay 2,100 employees every other week; in the summer the number increases to 2,500. Two employees are assigned to payroll. The two employees working in accounts payable issue about 500 checks per week. In addition, we process \$11 million in purchasing card transactions, all travel expense statements and an increasing number of red light camera payments. The only way we are able to accomplish this with three vacant positions is for all employees to work in all areas of Accounting. While this is ok for awhile, after a period of time other work is delayed or work areas are closed. For example, we frequently are forced to close the central cashier area. The Accounting Manager and financial analysts would typically be preparing for the annual audit during the spring and early summer. This year, it is not possible because they are helping with payroll, processing purchasing card payments and preparing contracts for signatures. They are behind on audit related work and this will impact us in the August and September. Thus far, the Accounting division and Budget and Evaluation have done a

tremendous job in meeting deadlines. We will be hard pressed to meet the December 30 deadline for the issuance of the financial statements.

In September, the one remaining employee in Budget and Evaluation will be out of the office for an extended period of time. Because of the hiring freeze, the division will have to remain unstaffed during this period. The only qualified employees to fill in are from the Accounting division and they will be working on the annual audit. Without staff in Budget and Evaluation, the only work that can be completed are the budget adjustments that accompany council bills. Finance will not be able to monitor departments' budget, the monthly budget reports will not be done. Requests for reimbursements from bond issues cannot be completed impacting the City's available cash. Special projects such as the five year financial forecast will also have to be put on hold. The only available resource for budget related issues will be the finance director.

OTHER CONCERNS

The other area that is being impacted by the budget cuts is the processing of contracts. The City Charter requires the finance director to certify that funds are appropriated and available, before the City enters into a contract or a purchase order. Processing contracts is a high priority task. Work cannot be started on a project, or goods cannot be ordered until the contract is complete. About 2,000 contracts per year are sent to Finance for verification. Traditionally the Budget and Evaluation division has verified the availability of funds and the correct account coding. This responsibility was moved to an accounting clerk in mid February and now resides with the Accounting Manager. The Accounting Manager and remaining financial analysts will not have time to work on contracts during audit season. In July, contracts will have to be second priority to the audit resulting in delays.

Another item on the horizon is the additional reporting requirements associated with the funds the City receives through the American Recovery and Reinvestment Act. While the departments are responsible for the quarterly reporting, Finance must insure all of the funds are accounted for correctly and reconciled for audit purposes. This will add an additional workload that we are not equipped to handle with the staffing shortages.

SUMMARY

Finance, perhaps more than any other department, is keenly aware of the City's financial condition and the necessity of making budget reductions. One contract employee in Licensing has been eliminated. We are hoping to obtain an employee this summer through the Missouri Career Center youth employment program at no cost to the City. We have reduced our operating budgets and developed a more cost effective solution for surplus storage requirements. We are also increasing our use of technology to improve efficiency and reduce cost for Finance and other City departments.

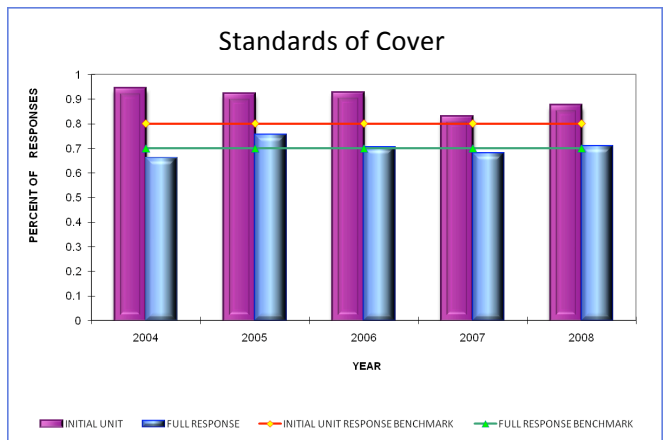
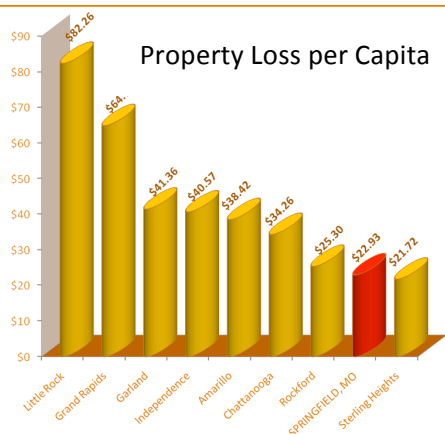
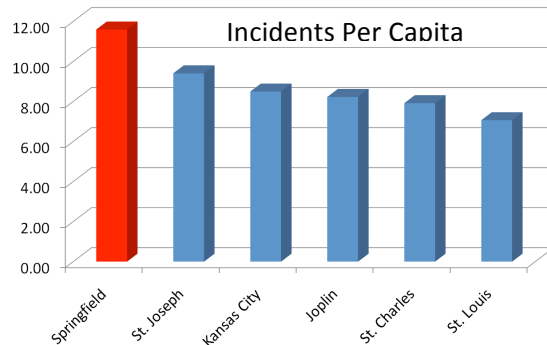
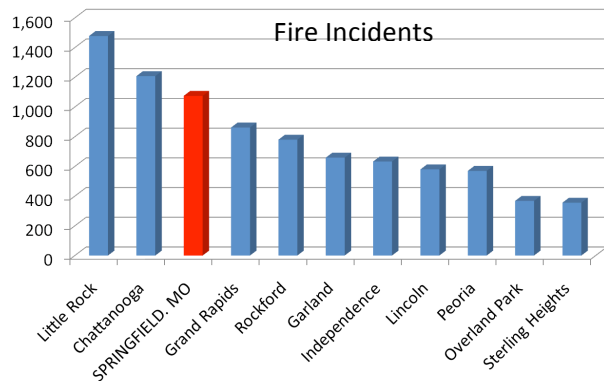
All of the Finance Department employees have taken on an additional work load with a positive attitude. They remain committed to high quality work and customer service. However, the ability to sustain this level of work and continue to meet deadlines is of grave concern.

Springfield Fire Department

Departmental Overview and Impact of Hiring Freeze and Budget Cuts

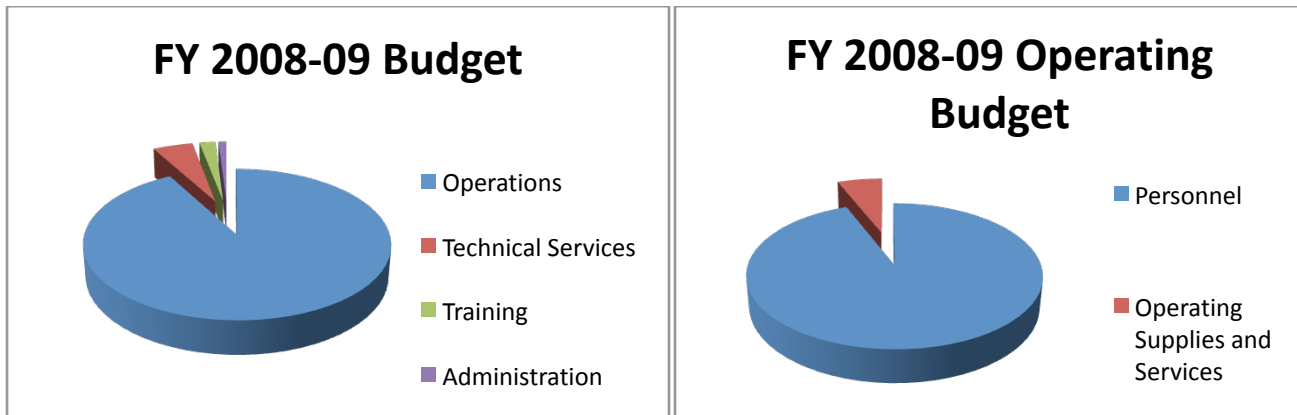
Overview

The SFD has 212 uniformed FTE's and 5 non-uniform FTE's when fully staffed. The department is divided into four major divisions including: Administration, Operations, Technical Services and Training. The Administration division is headed by the Fire Chief and has 5 administrative staff which provides all clerical and administrative support to the department. The Operations division consists of 12 fire stations with 199 personnel providing emergency response to fire, medical, hazardous material, water rescue, technical rescue and other incidents to which the department is requested. In addition, the division conducts public education, and fire inspections. The Technical Services division is staffed with 8 personnel providing code enforcement, plan reviews, public education, fire investigation and bomb squad response. The Training division has 4 personnel to provide required training in fire suppression, EMS, haz mat, water rescue, technical rescue, driver's training, and recruit training as well as oversight of the fire department's safety program.



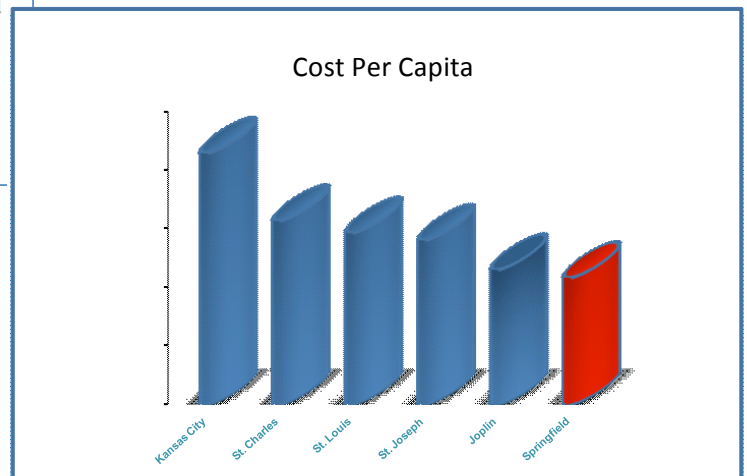
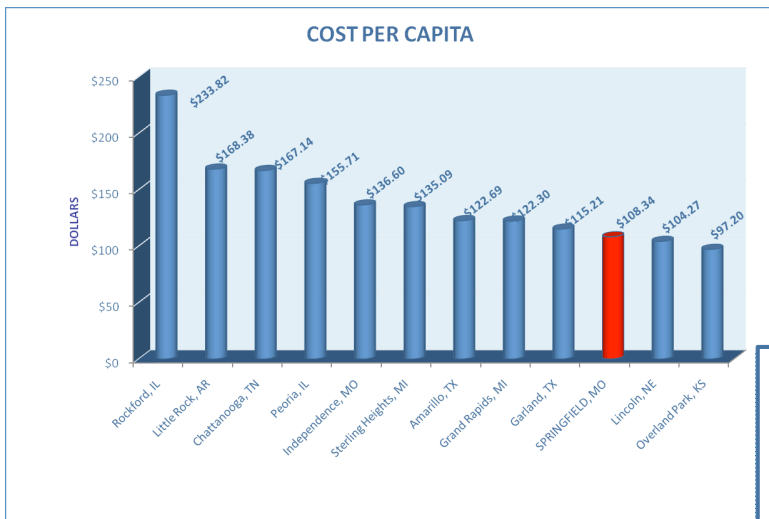
Budget

The SFD budget for FY 2008-09 was \$18,209,082 with 94% of the cost due to personnel. Of the personnel costs, 60% was for salaries and 40% was for benefits, primarily due to the pension contribution rate. The remaining 6% of the total budget was for operating supplies and services which includes fuel, turnout gear, vehicle repairs, minor tools, etc. For the divisional breakdown of the budget, the Operations division accounted for 92% of the total budget while the Technical Services division accounted for 5%, the Training Division for 2% and the remaining 1% was for Administration expenses.



Efficiency

The SFD benchmarks its services against 11 other comparable Midwest cities. The cost per capita for the fire department is the third lowest of the group at \$108.34 per citizen per year. The department is very efficient even with the high pension costs.

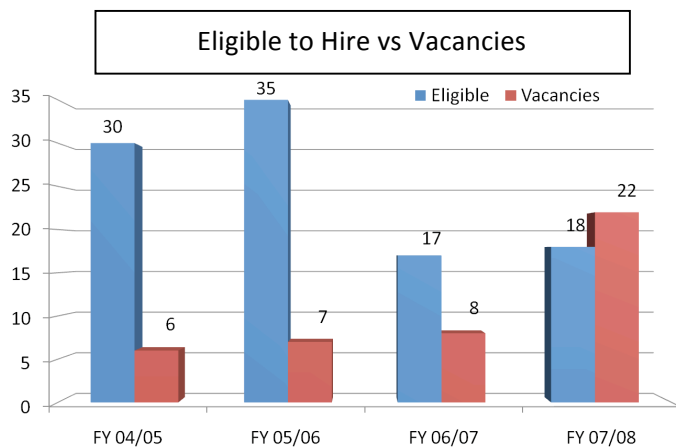
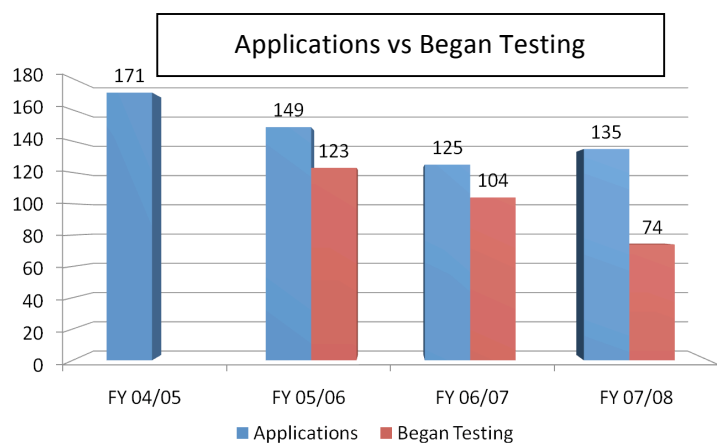


Impact of Hiring Freeze and Budget cuts

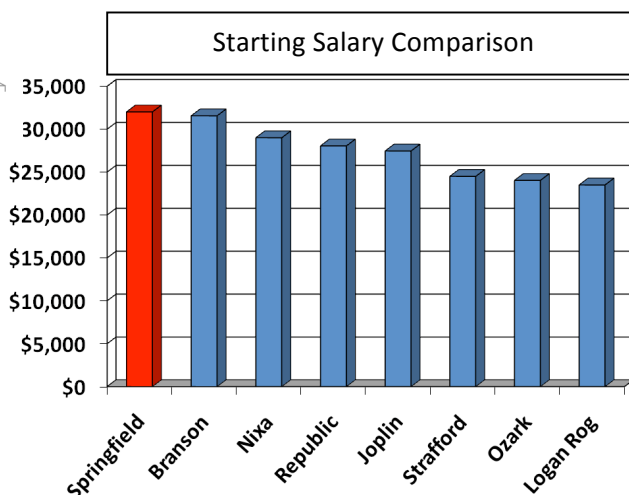
Recruitment and Retention

The SFD has 212 authorized uniformed FTE's; however, the department will have 23 unfilled uniformed positions by the end of June. Since the pension issue first reached public awareness in 2005, the department has seen a steady decline in the number applicants as well as the number of applicants showing up for testing which has translated into a much smaller number of qualified candidates that successfully complete the process.

Conversely, the number of positions that need to be filled has increased dramatically this year due to retirements and resignations. Currently, the fire department has 17 qualified candidates on its hiring list but will have 23 vacancies that need to be filled when the hiring freeze is lifted. This is contrasted to FY 2005-06 when the department had 35 qualified applicants vying for 7 positions.



Retirement Facts			
	FY 2003-2005	FY 2006-2008	Current FY
% waiting until maximum retirement	69%	26%	15%
Average years of service at retirement	24.7	22.8	21.8



Operational Changes due to staffing levels

The SFD has historically run a very lean department in terms of staffing levels. The inability to replace vacancies has eroded the margin between the number of personnel assigned on a shift and the minimum number required to operate all apparatus.

The department is faced with four choices: a) hire personnel to raise the number of personnel assigned to work each day back to normal levels; b) increase overtime to pay personnel to work on their off-duty shift in order to maintain minimum staffing; c) decrease the minimum staffing required each shift by shutting down apparatus; or d) a combination of each.

The department has taken several steps to keep as many positions filled and to save other funds to be used for overtime. This includes leaving some non-operations positions vacant including an Assistant Fire Chief, a Fire Marshal and a Training Captain. It also includes the elimination of all non-departmental training, reducing the number of apparatus dispatched to calls, reducing the number of calls to which the department responds, having Chief Officers run calls at night and on weekends, and not recalling staffing for specialty teams such as haz mat, water rescue and technical rescue when they have insufficient staffing.

In April, the department began shutting down up to one apparatus per day when staffing was unavailable in order to save the cost of overtime. To date, this has been done on a rotational basis; however, should this continue into the future, this will need to be reevaluated and the closure of a station would likely occur. In the interim, the department was allotted some additional overtime funds to keep from having to shut down multiple apparatus per day as staffing levels fall even lower.

Impacts

As a result of these changes, several impacts can be expected. First and foremost, the level of service to the citizens is being reduced. Response times will go up which will result in additional property damage. It also increases the probability of additional injury and even death. While fire department personnel go to great lengths to protect the citizens, longer response times and insufficient on-scene personnel are factors they are unable to overcome.

Second, the department is in the process of being evaluated by the Insurance Services Offices (ISO) which most insurance companies use to guide their fire insurance rates for home and business owners. During the last evaluation, the City attained a Class 2 rating. The City needed at least 80 points out of 100 for a Class 2 rating. The City scored 80.53 points. The department has made improvements in some areas since the last grading, but there have been areas that will work against the department. Staffing is one of those areas. It remains to be determined whether the City will retain its very favorable fire insurance rating.

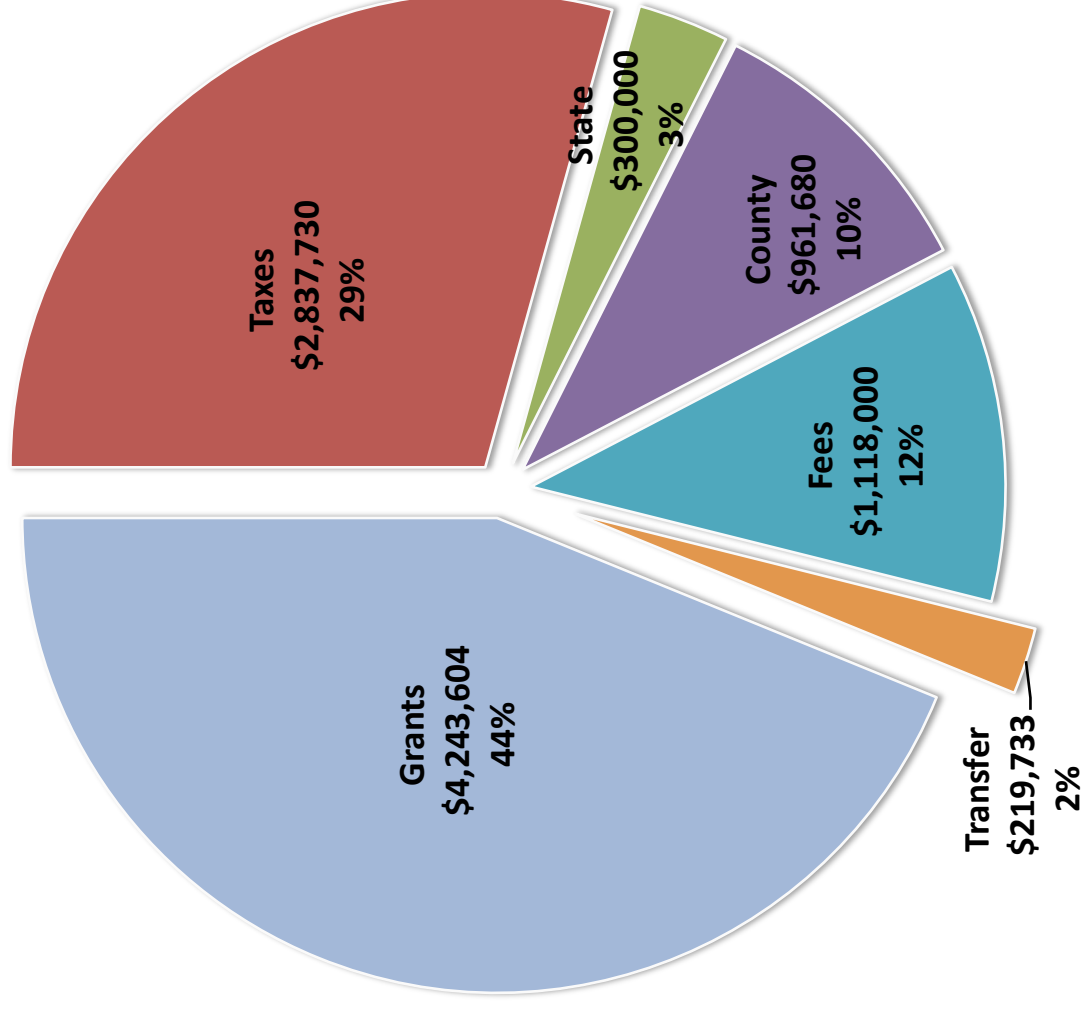
Third, the department could lose its accredited status. The accredited status provides the citizens with the assurance the department is providing the services at a level promised to the citizens. It also serves as assurance the department is working to improve the quality of service to the community. The department may not be able to meet the minimum standards established by the Commission on Fire Service Accreditation.

Summary

The Springfield Fire Department:

- has greater demands than peer departments;
- works at a lower cost than peer departments;
- is experiencing recruitment and retention problems;
- is compensated below regional peers;
- is compensated slightly above local peers, but the margin is shrinking;
- may lose its accredited status;
- may lose its Class 2 ISO rating;
- is experiencing significant morale issues;
- but most importantly, is reducing its service levels to the citizens which means they are at increased risk.

Health Department Revenue Sources 2009-2010



DRAFT
Planning & Development Department
Strategic Operating Plan
FY 2009-10
05/10/09

Introduction

Strategy is an integral component of the Department's overall management philosophy. The Strategic Operating Plan is intended to answer three questions.

1. Where should the Department focus its priorities?
2. What role does the Department have in addressing the community's most pressing challenges?
3. How well is the Department doing in its role to meet those challenges?

Developing a Strategic Operating Plan means making choices and decisions. Defining strategy means addressing needs that will help achieve the desired future for our community and organization. The Strategic Operating Plan translates Mission into actions and actions into outcomes.

The bottom line for the Department is our Mission: what we want to achieve. The Mission cannot be achieved by managing in a vacuum. The roles of customer, stakeholder and employee in the Department's day-to-day operations must be taken in to account to successfully accomplish our Mission. Springfield is also a business community with expectations that government be run like a business by managing resources effectively and continually improving processes. To ensure we are achieving the desired results from all of these perspectives, the Department uses a Balanced Scorecard framework: Customer, Internal Processes, Financial, and Learning and Growth.

The Strategic Operating Plan is intended to be a living document that is continually revisited to make sure it continues to focus the Department on the community's most important issues. This will involve periodically reviewing the trends in key indicators and gathering additional information on the challenges facing the community.

Vision is not enough; it must be combined with venture. It is not enough to stare up the steps; we must step up the stairs. –Vaclav Havel

The Foundation

The City Mission, City Council Priorities, the Department Mission, and the Core Values establish the foundation of the Strategic Operating Plan.

City Mission

The City Mission was adopted by City Council on January 13, 1992. The statement expresses publicly the City's commitment to provide ethical and responsible local government to the citizens of Springfield, Missouri, through adherence to high standards of conduct and service. The entire Mission Statement is contained at the end of this Plan.

***WORKING WITH THE COMMUNITY
to provide ethical and responsible local government
so that everyone can enjoy the benefits
of living and working in Springfield.***

City Council Priorities

Council has defined six priorities. While the priorities have been stable over the past seven years, the initiatives the City and Department undertake to respond to each of the focus areas have changed to be responsive to new challenges or demands.

- Public Safety
- Transportation/Traffic
- Quality of Life and Economic Development
- Communication with Citizens
- Center City Revitalization
- Long-Range Planning/Vision 20/20

Department Mission

The Department Mission is intended to answer one question: How do we intend to help make Springfield a premier community?

***To improve the quality of life for current and future generations through
creative planning and development strategies
and effective citizen involvement.***

“Quality of Life is Our Business.”

Core Values

Core Values are the *how* of the Mission. They represent the behaviors that employees must exhibit to achieve the Mission. The Core Values are an initial list that through department-wide discussion will be refined and revised over time.

1. Customer Service

- We anticipate and serve the needs of our customers.
- We treat our customers, as we ourselves would like to be treated.
- We are always accountable to our customers, following every interaction and service through to completion.
- We listen to our customers with open minds and share a caring and friendly attitude.

2. Integrity

- We are trustworthy, act with integrity and always do the right thing.
- We keep promises and work to earn the trust of our customers and fellow employees.
- We respect the privacy of our customers and maintain confidentiality of customer information.
- We consistently treat everyone fairly and with respect.

3. Teamwork

- We recognize that individual success is dependent on team success.
- We celebrate achievements and praise one another.
- We undertake our work with the right balance of professionalism and enjoyment.
- We treat each other with mutual respect and help each other to help our customers.

4. Commitment

- We are committed to our customers, and they will see our passion for service in our actions.
- We enthusiastically seek innovation and adapt to change.
- We provide our fellow employees with learning opportunities and the resources to perform at the highest possible levels.
- We seek to balance our commitments to our customers, our fellow employees, our families and our community.

Key Challenges

As Springfield continues its transition to becoming a more diverse, urban community, the Department must deal with its foremost challenge: providing effective, innovative planning and development services while absorbing ever-increasing workload demands. The staff is already stretched to capacity. In particular, the Department will be most challenged to address the following over the next several years:

1. Staff Investment and Retention

Having an experienced, innovative and enthusiastic staff is imperative for the Department to effectively operate and meet the growing and changing demands and expectations of the community and elected officials. Yet, the Department is continuously challenged to: 1) build the expertise and capacity of staff to better handle the increasing day-to-day demands on the Department and 2) retain and recruit talented, experienced staff.

2. Staff Succession Planning

The department has an experienced, but older, staff, and there is the potential for significant turnover over the next few years. We need to be engaged in more formal succession planning so that we are better prepared when staff retires.

3. Development Review Function

Due to the slowing economy, we have seen a reduction in the number of development applications, but we continue to experience processing issues in our Development Review Office, especially as part of the rezoning process. These issues are due in part to the increased complexity of development applications for infill sites. Another of our challenges is the large number of walk-ins, telephone calls, emails and other forms of communication, which constantly stream into our office. Although we are examining our website and looking at ways that technology can help, we know that it will be difficult to maintain an adequate service level with existing staff.

4. Planning Vision & Implementation Tools

A major challenge is to bring a cohesive understandable vision of Springfield's future to the public with ways to better manage growth and tools to implement the vision. This has become a more critical issue because of:

- A. peak oil;
- B. climate change; and
- C. the fiscal crisis.

These factors will require more infill and redevelopment at higher densities to reduce energy use, our carbon footprint and service delivery costs. Through the political process we need to articulate that vision and bring online the tools that are necessary to bring it to fruition. This may involve reexamining how we grow and the processes for managing growth such as rezoning, subdivision approvals and the Vision 20/20 Comprehensive Plan process.

5. Community Engagement & Education

Effectively engaging and educating an increasingly larger and diverse population on the planning and regulatory process and the choices and challenges facing the

community will be critical to the Department's success in getting buy-in through the Vision 20/20 Comprehensive Plan process. However, such outreach and engagement is time consuming and requires multiple approaches for different groups and populations. With limited staff resources the Department must identify new, better and more efficient ways to effectively communicate and work with the growing public, as well as with elected officials.

6. Partnerships and Collaboration

The Department cannot operate in a vacuum when addressing the planning issues and challenges of the developing metropolitan area. The Department must continue forging stronger collaborative relationships and partnerships with local towns, counties, and community organizations, as well as with other City agencies.

Strategic Commitments

The Department's strategic commitments emphasize those areas that the Department has identified as needing increased recognition and effort to accomplish our Mission. To be successful we must focus on the specific challenges and expectations that the strategic commitments are intended to address. Each service area and every employee need to understand the underlying issues inherent in these strategic commitments and to think about what we currently do, or could do, to support these commitments in achieving our Mission.

The strategic commitments do not address all of the Department's functions and activities nor will we use the commitments to allocate all of our resources. Individual employees and some programs may find that their services do not directly relate to any one of the commitments. The strategic commitments are intended to provide focus to needs above and beyond basic services to achieve our Mission. To that end, all programs and employees need to ask what they can do to support the strategic commitments in their day-to-day work. Following are the Department's strategic commitments divided into four major areas.

1. **Serve the Customer:** What is our Mission?

Strategies & Key Indicators

- A. Plan for the Future: Deliver planning and capacity building programs that encourage development of a well-organized and cost-effective metropolitan area to be competitive in the global economy and protect land, water, air and open space resources.
 - 1) Level of customer satisfaction with quality of life and planning from the biannual citizen survey.
 - 2) Percent completion of Comprehensive Planning Office priority projects identified in annual work program.
- B. Develop to the Plan: Establish development requirements and review processes that ensure community development in conformance with the Vision 20/20 Comprehensive Plan.
 - 1) Percent of zoning recommendations approved that are consistent with the adopted plan and/or staff recommendation.
 - 2) Percent of new developments being built with interconnected streets and pedestrian systems.
- C. Strengthen Neighborhoods: Deliver planning, infrastructure, housing and capacity building programs to improve and sustain the quality of life in neighborhoods.
 - 1) Percent of Neighborhood Assessment priorities completed.
 - 2) Number of affordable housing units produced.
 - 3) Percent completion of Neighborhood Conservation Office priority projects identified in annual work program.

- D. Promote Economic Opportunity: Provide planning, infrastructure and capacity building programs that enhance the quality of life and make Springfield an attractive location for quality jobs and businesses.
 - 1) Number of low-income jobs created.
 - 2) Percent completion of Economic Development Office priority projects identified in annual work program.

2. Run the Business: At what processes must we excel to achieve our Mission?

Strategies & Key Indicators

- A. Develop Collaborative Solutions: Establish internal and external partnerships to solve problems.
 - 1) Percent of total projects completed involving other departments or outside agencies.
- B. Enhance Customer Service: Improve service delivery to internal and external customers. Provide services that are courteous, accessible, responsive and seamless.
 - 1) Number of voice mails left at key customer service positions.
 - 2) Percent of applications processed without staff caused delays or substantive staff errors.
 - 3) Median number of days for final approval of zoning applications equals minimum number of days for approval by ordinance (from application deadline to final approval of the application).
- C. Involve the Community: Establish processes and programs that maximize effective public involvement in community planning and development.
 - 1) Percent of Municipal Government Academy students submitting Board applications.
 - 2) Number of department presentations to Planning and Zoning Commission and community organizations.
 - 3) Percent of staff reports provided to Boards at least 7 days in advance of a meeting.
- D. Improve Technology Efficiencies: Integrate technology into business processes to increase operational efficiencies, improve service delivery and control costs.
 - 1) Percent of employees with a computer less than 3 years old.

3. Manage Resources: How do we ensure value in achieving our Mission?

Strategies & Key Indicators

- A. Deliver Competitive Services: Ensure value and quality of services by being productive and efficient in service delivery. Maximize public resources through optimization and process improvement.
 - 1) Average cost per zoning application processed.
- B. Expand Tax Base & Revenue: Increase available revenues by expanding tax base through economic development. Seek funding partnerships and other revenue sources to make City funds go further.

- 1) Ratio of City housing and economic development funds leveraged with other funds
- 2) Number of projects that have a positive economic impact.
- C. Maintain & Improve Environmental Quality: Integrate environmental impact assessment into all programs and processes.
 - 1) Number of Phase I and Phase II environmental assessments completed.
- D. Invest in Infrastructure: Optimize existing infrastructure. Ensure capital and land use investments are consistent with good planning principles.
 - 1) Reduction in vacant land in existing city limits.

4. Develop Employees: How do we develop employees to respond to our Mission?

Strategies & Key Indicators

- A. Create a Positive Work Environment: Create and maintain a work environment where employees are empowered, motivated, and productive.
 - 1) Percent of employee satisfaction achieved.
 - 2) Sick leave hours used per 1,000 hours.
- B. Recruit & Retain a Skilled, Diverse Workforce: Select and retain a qualified and diverse workforce to meet community needs.
 - 1) Percent of voluntary employee turnover.
 - 2) Average number of qualified applicants for each position open.
- C. Promote Learning & Growth: Maximize employee development through training opportunities in technology, supervision and management. Create a learning environment where employees are encouraged to test ideas and explore new methods.
 - 1) Percent of employees completing their Goals and Action Plan.

The Next Steps

Simply identifying the Department's strategic commitments, strategies and key indicators will not lead to tangible improvement in Department services and in our community. For the Department to actually meet the new strategic commitments will require a higher degree of focus and public accountability for Department services. Operational Plans for our service areas, translating those plans into resource allocation and annual monitoring of the Strategic Operating Plan's key indicators will help provide this focus and accountability.

Operational Plans

Implementing the strategic commitments will require preparing operational plans for each service area. While the format of operational plans can range from simple to very complex, effective operational plans establish expectations for staff activities and results. Key elements of operational plans include specific action-oriented goals, discrete and focused work activities and a balanced set of performance measures.

Resource Allocation

Ideally, the updated Operational Plans will be directly tied to the Department's budget. The linkage serves to strengthen the relationship between resource allocation and specific results. While this is our goal, we have work to do to more effectively link the Strategic Operating Plan to the City's budget process. In the 2009-2010 budget process, we are taking some initial steps including making targeted investments that directly relate to the strategies included in the Strategic Commitments. As we complete our Operational Plans our challenge will be to better align them to the Department budget.

Monitoring the Key Indicators

The key indicators included as part of the Strategic Commitments clearly outline our expectations for results. To meet these expectations will require us to place greater emphasis on collecting and reporting data that show the progress we've made. We plan to use a variety of data sources to hold ourselves accountable internally and to the community including:

1. stakeholder, customer and employee surveys;
2. performance comparisons to other cities; and
3. annual reporting on the Strategic Operating Plan's key indicators.

Periodic Reviews

Finally, the Plan itself will need to be revisited to make sure it continues to focus Department on the community's most important issues. This will involve periodically

reviewing the trends in key indicators and gathering additional information on the challenges facing the community.

Balanced Scorecard

The Balanced Scorecard is a conceptual framework for translating our Mission into a set of performance indicators from four perspectives: Customer, Internal Processes, Financial, and Learning and Growth. The performance indicators are maintained to measure the Department's progress toward achieving our Mission; other indicators are maintained to measure the long-term drivers of success. Through the Balanced Scorecard, the Department will monitor both its current performance (customer satisfaction, process results, and finances) and our efforts to improve processes, motivate and educate employees, and enhance information systems--its ability to learn and improve.

Serve the Customer

This perspective captures the ability of the Department to provide quality services, effective delivery, and overall customer satisfaction. Both the recipients of services (the external customers) and stakeholders (the community, City Manager, City Council and other boards and commission) are regarded as customers of the Department. In government, the principal driver of performance is different than in the traditional private sector; namely, customers and stakeholders take preeminence over financial results.

Run the Business

This perspective provides data regarding the internal business results against measures that lead to satisfied customers. To meet Department objectives and customers' expectations, the Department must identify the key business processes at which we must excel. Key processes are monitored to ensure that outcomes are satisfactory. Internal business processes are the mechanisms through which performance expectations are achieved.

Manage Resources

This perspective captures cost efficiency, delivering maximum value to the customer for each dollar spent. In government, the "financial" perspective differs from that of the traditional private sector. Private sector financial objectives generally represent clear long-range targets for profit-seeking organizations, operating in a purely commercial environment. Financial considerations for public organizations have an enabling or a constraining role, but rarely are the primary objective for business systems. Success for the Department will be measured by how effectively and efficiently we meet the needs of our customers.

Develop Employees

This perspective captures the ability of employees, information systems, and organizational alignment to manage the business and adapt to change. Processes will only succeed if adequately skilled and motivated employees, supplied with accurate and timely information, are driving them. In order to meet changing requirements and customer expectations, employees are being asked to take on dramatically new responsibilities that may require skills, capabilities, technologies, and organizational designs that were not available before.

MISSION

The people of our community are the
only reason we are here.

Therefore,

We are committed to
WORKING WITH THE COMMUNITY

to provide ethical and responsible local government
so that everyone can enjoy the benefits
of living and working in Springfield.

We will achieve this through:

Integrity and Pride of Service

in everything we say and do, and with dedication to quality.

Cooperation and Communication

with one another and with citizens to ensure open government,
and open management with no surprises.

Continuous Improvement of Services

through cost-effective utilization of
people, materials, equipment and technology.

Leadership and Knowledge

through staff training and development.

Innovation

in how we meet present and future needs of our city.

Planning & Development Department
Springfield, MO
May 28, 2009

Department Mission

To improve the quality of life for current and future generations through
creative planning and development strategies
and effective citizen involvement.

Quality of Life is Our Business

Budget

General Fund	\$1,706,259.91
HUD	\$4,775,251.23
Level Property Tax	\$71,171.49
Transportation Planning	\$415,170.00
Brownfields	<u>\$1,035,247.79</u>
Total	\$8,003,100.42

Personnel

	FY08-09		FY09-10	
	Authorized	Frozen	Authorized	Frozen
General Fund	18.74	1.00	17.86	1.62
Grants	19.26	2.00	18.14	2.38
Total	38.00	3.00	36.00*	4.00

* Two grant-funded FTEs are transferring to the Ozarks Transportation Organization

Development Applications

FY07-08	465
FY08-09 (through April)	307

Current Projects

Heer's redevelopment	Multi-Family Task Force implementation
Economic stimulus monitoring/coordination	Sign Ordinance revisions
Job creation projects	West Sunshine/Highway 60 Study implementation
Loan Programs	Census Complete Count Committee
Brownfields	Development Process Re-engineering Task Force
Capital Improvements Program	Commercial Street Task Force
Neighborhood stablization	CDBG Grant Management
South of Elm (SoEl) Area Plan	Springfield Strategic Plan
Chase Street Creative District Study	

Recent Successes

BKD Corporate Headquarters / local practice office	CDBG Grant Program
College Station / Hollywood Theaters	Loan Program Growth
Brownfields grants	Green Building Policy
Neighborhood Stabilization Program Grant	West Sunshine/Highway 60 study
Neighborhood Assessments	Update of Multi-Family Design Guidelines

Current Challenges

The economy!

Heer's redevelopment

West Meadows

JVIC land transfer

Neighborhood stabilization, safety & infrastructure

Staff investment and retention

Staff succession planning

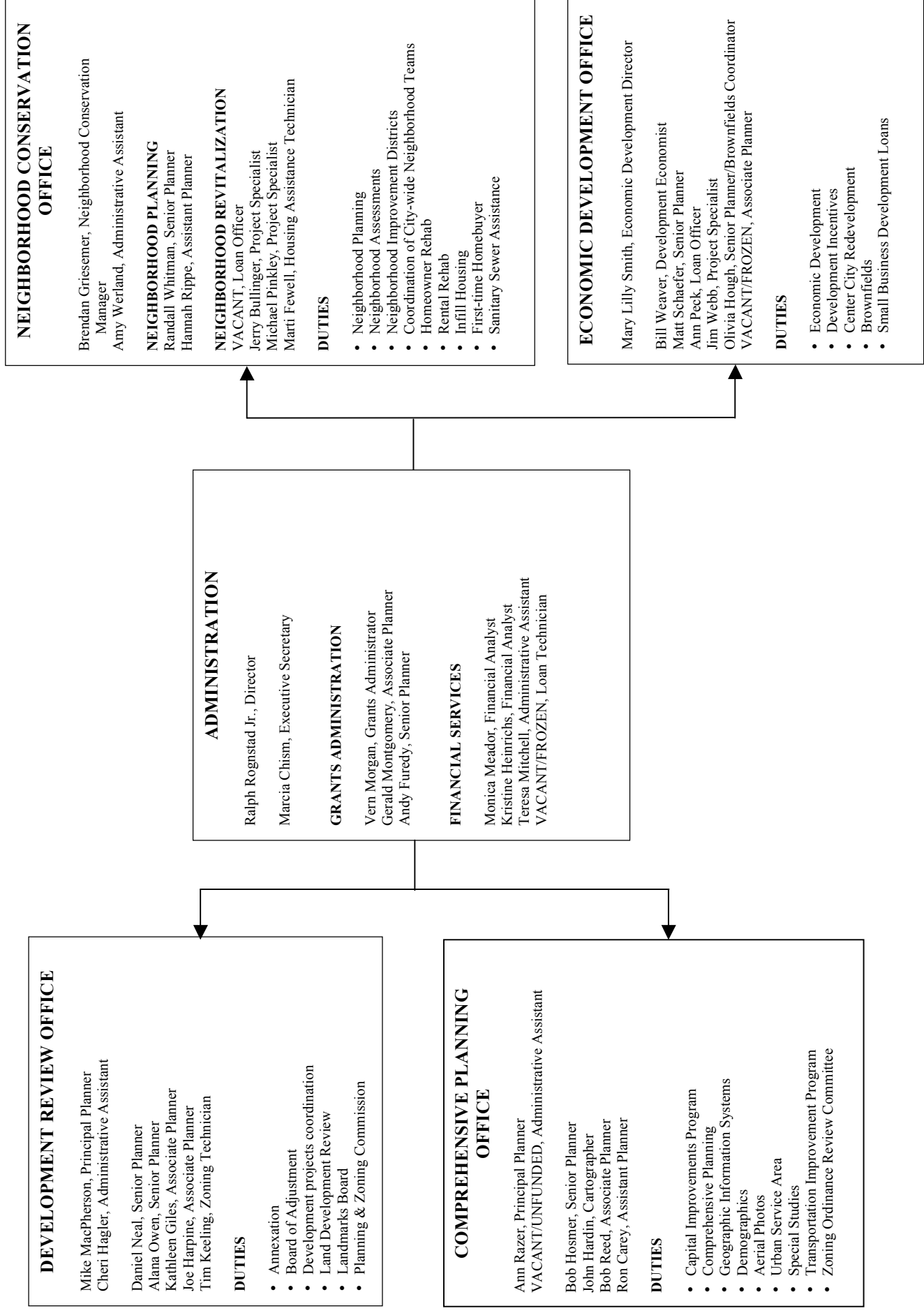
Development review function

Planning vision & implementation tools

Community engagement & education

N:\ADMIN\Management\Budget\FY2010\Council Budget 052809.doc

PLANNING & DEVELOPMENT DEPARTMENT



SPRINGFIELD POLICE DEPARTMENT
HIRING FREEZE AND BUDGET CUT IMPACT

The on-going freeze of vacant positions will continue to negatively impact the Police Department because of the average historic rate of attrition of 2 to 2 ½ commissioned officers per month. Our ability to provide quality service declines each month which equates to longer response times and longer periods of time before cases are resolved and presented to the prosecutor. Another serious consequence of manpower shortages is the diminished safety of officers because of our inability to send back-up where required.

We have projected our resource shortages through August of 2010 which is attached to this report in the form of a table.

The Police Department has not added any additional sworn officers or non-sworn personnel since the Law Enforcement Public Safety tax was passed by the voters in November of 1997. Because of the increases in population and increased levels of crime and demand for service over the last 10 years, our work load analysis indicates that we should have added 40 or more officers to keep up with the increased demand. Instead, we have reduced our available number of officers by 36 as of June 15, 2009. We have also reduced the total number of support staff by four which slows all the processes that help officers do their jobs more efficiently. All of these positions are in the Records Section so timely dissemination of information to the public is impaired.

The proposed budget cuts, in addition to the hiring freeze, are as follows:

Capital Equipment \$230,500 - We were cut \$200,000 last year which meant no replacement patrol cars were purchased then and with the cuts this year we will not have money to replace the aging patrol car fleet again even though the majority of the fleet has 100,000 to 125,000 miles. Repair and maintenance costs are increasing and the cars are a potential safety risk for officers. We would typically replace at least 15-20 cars each year.

Consulting Budget \$15,768 - We will not have funds to conduct our annual citizen survey which is helpful in our strategic planning and goal setting process. We will have no funds for outside facilitators for strategic planning sessions and will not have consultants to assist with internal promotional processes.

Travel and Training \$10,032 - We will not have the funds to attend some of the valuable training that we have in the past.

Traffic Safety Alliance \$25,532 - This was the match provided by the City for a grant through the Missouri Highway Safety Department. It funded one full time contract person who was responsible for child seat education, motorcycle operator training and various other traffic safety education programs.

The freeze and cuts will continually have a negative impact on the community but will also continue to affect the morale of our employees, especially because of the freeze on cost of living increases and merit increases. This will further prevent us from effective recruiting as we will be the lowest paying agency of those we compete against for qualified applicants and we will continue to lose our valuable, experienced officers to other agencies.

PROJECTED AVAILABLE RESOURCES

MONTH	BUDGETED STRENGTH	PROJECTED OVER (UNDER) BUDGETED STRENGTH (BASED ON AVERAGE LOSS OF 2 OFFICERS/MONTH)	# IN ACADEMY (40 WEEKS)	ESTIMATED # ON INJURY/MILITARY LEAVE	PROJECTED AVAILABLE SWORN (BASED ON AVERAGE LOSS OF 2 OFFICERS/MONTH)	# SHORT FROM 326
2008						
September	327 (312)*	(20)	17	10	265 (Actual)	61
October	327 (312)	(21)	17	10	264 (Actual)	62
November	326 (311)**	(24)	1***	10	276 (Actual)	50
December	326 (311)	(25)	1	10	275 (Actual)	51
2009						
January	326 (311)	(28)	0	10	273 (Actual)	53
February	326 (311)	(29)	0	10	272 (Actual)	54
March	326 (311)	(29)	0	10	272 (Actual)	54
April	326 (311)	(32)	0	10	269 (Actual)	57
May	326 (311)	(35)	0	10	266 (Actual)	60
June	326 (311)	(36)	0	10	265 (Actual)	61
July	326 (311)	(38)	0	10	263 (Projected)	63
August	326 (311)	(28)	10****	10	263 (Projected)	63
September	326 (311)	(30)	10	10	261 (Projected)	65
October	326 (311)	(32)	10	10	259 (Projected)	67
November	326 (311)	(34)	10	10	257 (Projected)	69
December	326 (311)	(36)	10	10	255 (Projected)	71
2010						
January	326 (311)	(38)	10	10	253 (Projected)	73
February	326 (311)	(40)	0	10	261 (Projected)	65
March	326 (311)	(42)	0	10	259 (Projected)	67
April	326 (311)	(44)	0	10	257 (Projected)	69
May	326 (311)	(46)	0	10	255 (Projected)	71
June	326 (311)	(48)	0	10	253 (Projected)	73
July	326 (311)	(50)	0	10	251 (Projected)	75
August	326 (311)	(52)	0	10	249 (Projected)	77

Revised 5-21-09

Freeze placed on 15 sworn positions in July, 2008

* Added 2 for Drury

** Deleted one Corporal position

*** Lateral hire begins and 58th Academy completes training

****59th Academy starts training

Since 1858, the Springfield Police Department has been a leader in law enforcement, serving the community from two main facilities, Police Headquarters located at 321 E. Chestnut Expressway and the South District Station at 2620 W. Battlefield. As an accredited agency, through the national Commission on Accreditation for Law Enforcement Agencies, the department has grown to an authorized strength of 326 sworn officers and 81.5 non-sworn employees. The majority of sworn officers serve in the Uniform Operations Division, responsible for responding to citizen calls for service, solving neighborhoods problems and investigating traffic accidents. The Investigations Division has the responsibility of solving criminal cases and presenting the results to the Greene County Prosecutor for prosecution. The remaining department functions are performed by the Services Division comprised of administrative, training and management offices.

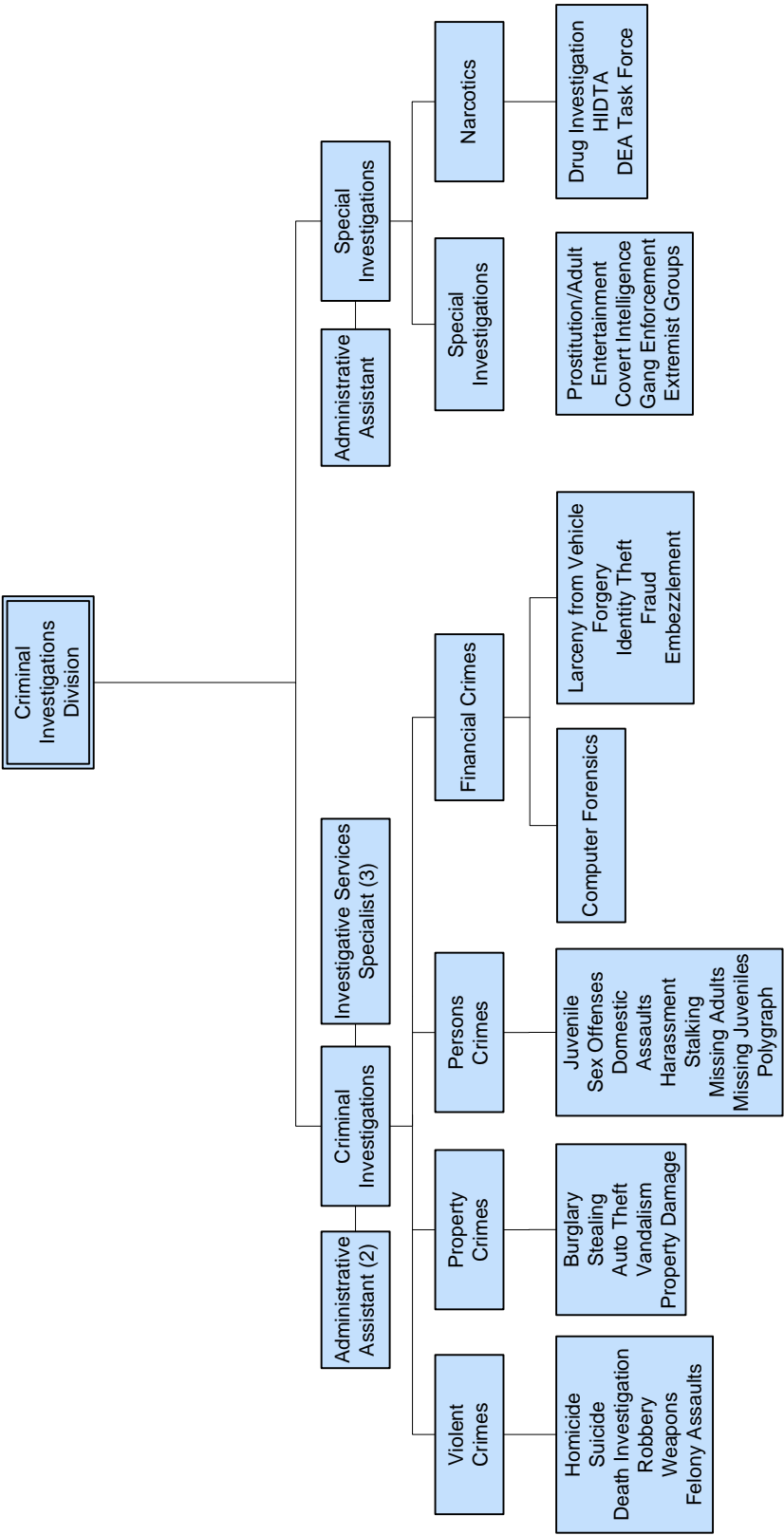
Department operating funds are supported by the City's General Revenue and the Law Enforcement Sales Tax. For Fiscal year 2008-2009, General Revenue is represented by \$24,277,234 and Law Enforcement Tax funds included \$8,705,175, for a total operating budget of \$32,982,409.

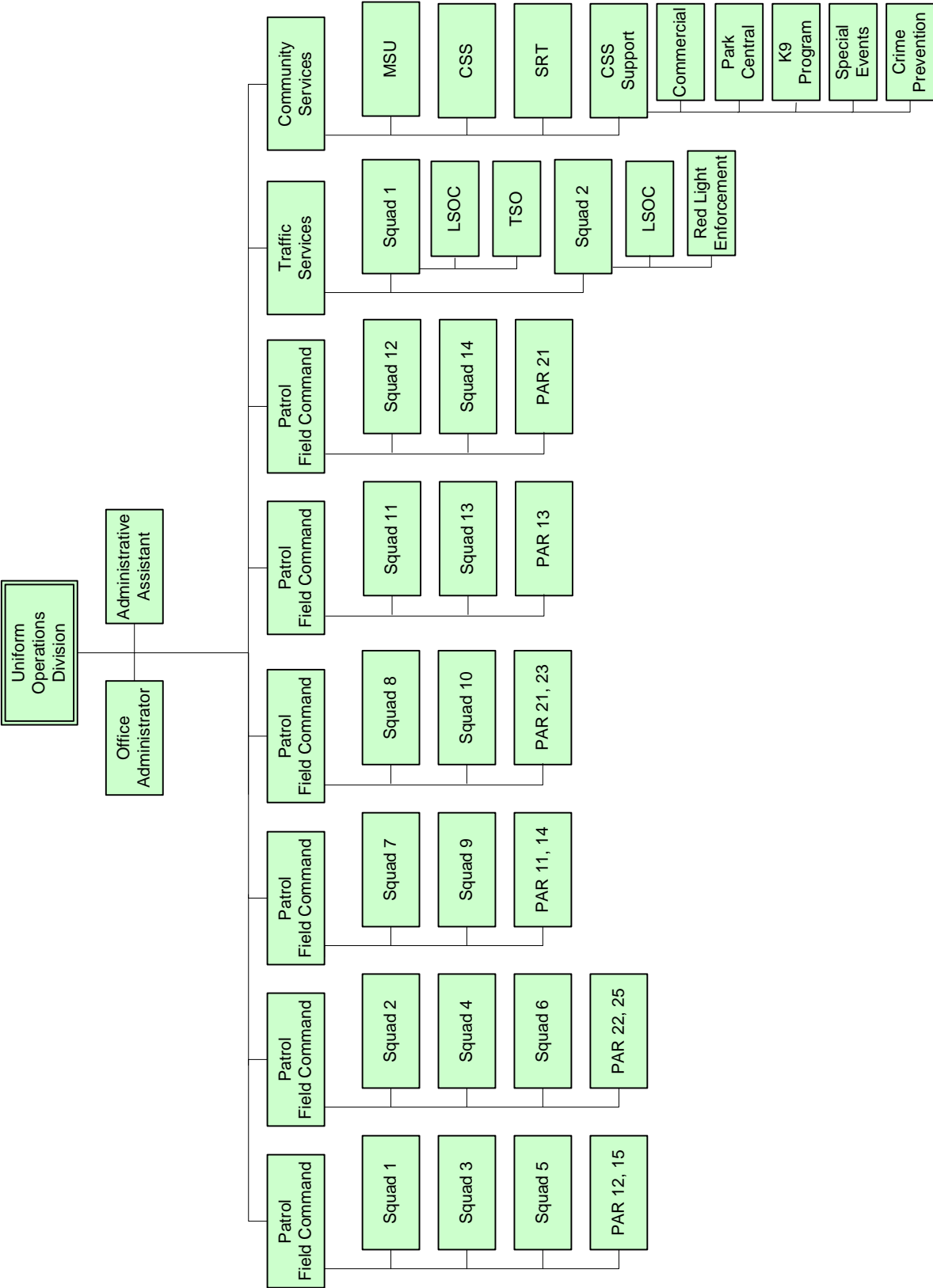
In 2008, the department received 98,669 calls for service and wrote 57,532 citations. There were a reported 15,582 Uniform Crime Report (UCR) Part I Crimes in Springfield, 7% being violent crimes (murder, rape, robbery and aggravated assault) and 93% property crimes (burglary, larceny theft, motor vehicle theft). While the crime rate has slightly declined, the number of UCR crimes per actual officer has increased to 51.8 in 2008.

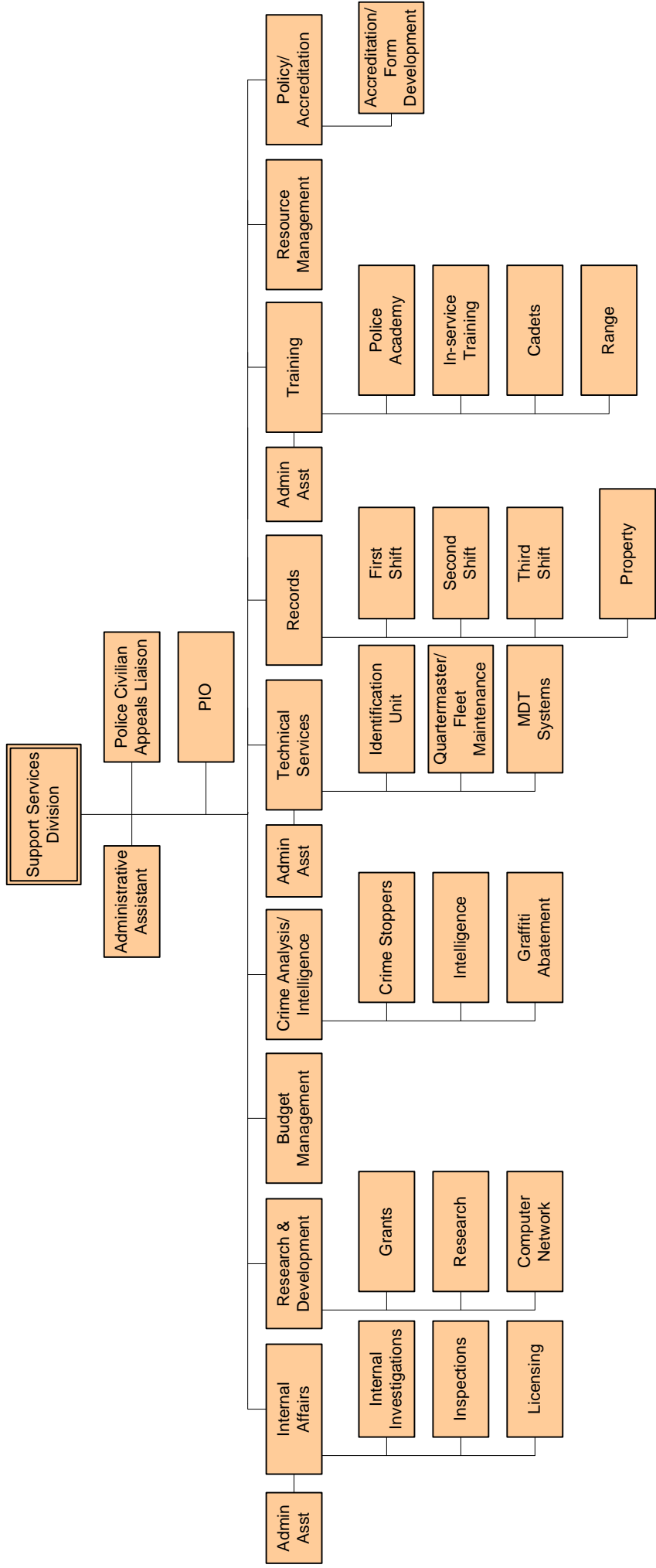
This is evident as officer attrition continues to plague staffing and the ability to continue programs. Due to a number of conditions such as the under-funded police/fire pension and competitive salary, the department continues to lose officers at the rate of 2 per month. As of April 7, 2009, we are short 32 officers from the authorized 326. The anticipation of receiving federal grant funds for as many as 25 officers will certainly help in the short term. The need still exists for support personnel. Funding for a training facility that would be shared with the Fire Department is a large capital expense in need of funding.

The replacement of police vehicles, and associated equipment, has increased in cost and limited the number of vehicles that can be replaced annually. Law Enforcement has been a major user of technology and it has allowed officers to quickly complete their work in the field. Maintenance and continued replacement of costly equipment and new technology is a continuing concern.

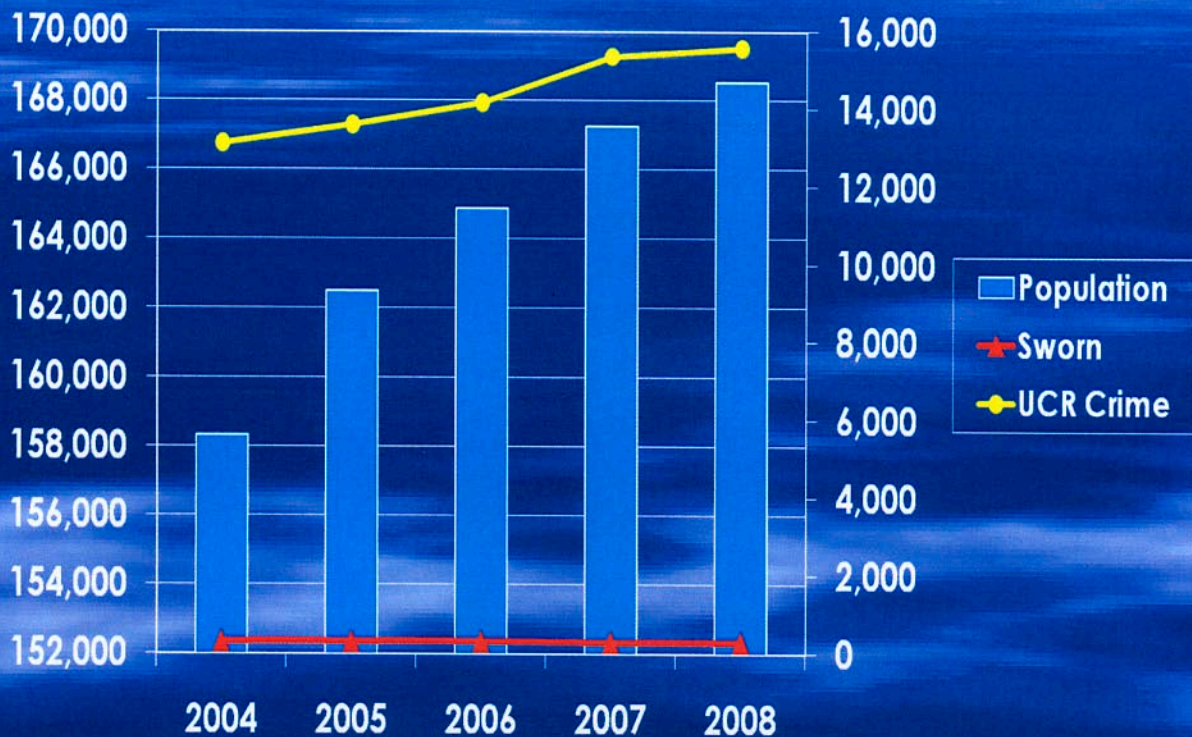
An active web site enables the department to keep citizens informed and provides convenient access to services in demand. Department employees continue to meet the daily challenges of balancing needs and demands with a service orientation to be commended.







Population Growth Compared to Sworn Officers & UCR Crime



Department of Public Information

Memorandum

To: Mayor O'Neal and Members of City Council
From: Louise Whall, Director of Public Information

Re: Request for information for budget workshop

PIO Mission Statement: We are committed to working with the community by providing timely and accessible City information using all relevant communications technologies to empower citizens and staff to participate in open and transparent government.

Public Information has two funding sources in the City budget.

1) General Fund: \$401,898 Proposed FY10; <1 percent of General Fund

This represents the Director, the Citizen Service Coordinator, the main Busch Building receptionist, and two administrative assistants for the Director and CSC. In addition, 1.5 FTEs are frozen.

This area of PIO primarily handles news releases, media contacts, writing assignments, administration of the overall department, daily citizen contacts, promotional projects, election materials, event oversight, departmental financial recordkeeping, materials inventory / assembly, general office duties, print media archiving, reception-desk staffing, mailings, etc.

The Citizen Service Request office has handled 2,025 service requests from January-April 2009. These requests are made by phone, online, in person and through Councilmembers or other staff members. Service requests tend to go hand in hand with severe weather; as of May 21, 2009, we had handled about 200 more requests than May 2008.

In addition to formal service requests, we estimate we fulfill about 300 non-media requests for information weekly, not including those handled by the main switchboard / reception desk.

2) Cable Revenue: \$573,638 Proposed FY10 / 2 percent of cable franchise fee

This area of PIO uses a portion of the cable-franchise revenue the City receives for PIO's multimedia operations. The personnel breaks down as follows:

TV23 – 4 FTEs

Webmaster – 1 FTE

Graphic design / production: 1.5 FTEs

Special Projects Coordinator: 1 FTE

There are no frozen FTEs. There is an unfilled temporary position and a .5 FTE that has been reassigned to another department. This stems from revenue decreases as a result of the conversion of the local franchise agreement to the statewide franchise agreement approved by the General Assembly in 2006.

TV23: Provides video communications services through “gavel-to-gavel” coverage of City Council regular meetings (live); Planning and Zoning (live); CU, Parks and Airport boards. Additional coverage of high-profile topics such as the Council budget workshops and Police-Fire Pension Citizen’s Task Force.

Other programming includes weekly CityBeat news feature program; special project videos; departmental programming such as “Medical Minutes” and “Yard Rx”; Infocus “bulletin board” information; PSA material and traffic cams for commercial stations and podcasts started with Greg Burris.

Our video production is available on Mediacom 23, the City Web site, YouTube and iTunes, as well as support for “Know Your Parks” on Mediacom 14 and PSA material on commercial TV.

Videostreaming represents our strongest future growth potential; in 2009, we are averaging about 46 visitors a day. About 500 visitors had viewed the Police-Fire Pension Task Force meetings through May 13. An unexpectedly high-traffic recent video has been a cooperative effort with MoDOT to provide visual directions to the Dickerson Park Zoo during the nearby road construction.

City Web site: PIO Webmaster provides content development in coordination with technical development in Information Systems. The City Web site maintains about 4,000 “pages” of material and more than 7,000 PDF file links. A major reorganization/redesign will launch by early summer 2009.

For Jan.-April 2009, we are averaging just under 4,000 external unique visitors daily. That is up almost 1,000 visitors a day over 2008.

The Top Five most popular pages are: Job Openings; Zoning Ordinance; Police Department homepage; Restaurant Inspections; and Health Department.

CityConnect, the City “blog”, is experiencing very positive growth; through the first four months of 2009, it has received nearly 20,000 external hits on individual postings, compared to 15,000 for all of 2008.

Graphic Design: PIO designs and produces to the pre-press stage a variety of graphic materials for PIO and many City departments. These range from traditional print products such as brochures, invitations, flyers, posters, etc., to banners, signage, displays, calendars, Powerpoints, and more.

This area also maintains responsibility for still photography for print, presentation, Web and archival purposes.

Special Projects Coordinator: This position is responsible for special event planning and production, such as ribbon-cuttings, groundbreaking, dedications, open houses/public meetings, receptions, etc. Other responsibilities include the Scene employee newsletter, CityConnect, news releases, and activities with outside agencies, such as Council of Churches and Urban Districts Alliance.

Impact of Proposed General Fund Budget Cuts

Personnel:

The primary impact has been on the administrative staff, which requires extra scheduling coordination to cover 8.5-hours a day at the front desk, mail runs, breaks, lunch periods with one less position. It is most difficult to manage around vacation, holiday, sick-leave situations and can result in temporary slowdowns of CSR service.

The other one-half frozen position was a second special projects position that has been accommodated by a reorganization between PIO and Parks and the fact that the number of events will be reduced next year under the proposed budget.

Services/Programs:

- **Cut funding for summer concert/activities in Jordan Valley:** This means a reduction in the number of free, family events. PIO has partnered with Parks on these events and Parks will maintain two events – SnowFest and Movies at Founders Park – with additional sponsorship funding.

- **Cut Partners in Education program:** This is the annual “Treasures of the City” event for Springfield third/ fourth graders who visited Government Complex with their parents each fall for an evening treasure hunt to cap off a civics curriculum. SPS is interested in seeking sponsorship to maintain this program and we will work cooperatively to accomplish this.

- **Cut Surveys:** The City has alternated Citizen and Employee surveys each year. The 2009 survey was scheduled to be the employee survey. Certainly, the City can use other non-scientific ascertainment to gather topic-specific employee feedback in 2009. The goal would be to restore funding in FY11 for the annual Citizen Survey, which is a valuable tool to use in serving the community.

- **Cut Chamber event partnerships such as State of the City and Salute to the Legislature:** State of the City, held by invitation from the Good Morning Springfield! program, is a high-profile communications opportunity for the Mayor to address a civic-minded business constituency as well as repurpose the information through the City’s resources. At the Mayor’s discretion, we can explore other methods to provide a “State of the City” report.

Salute to the Legislature: The City would no longer be a supporting partner in developing metro/ regional legislative priorities that are communicated through the annual reception in Jefferson City and subsequent monthly breakfast events.

The City can continue to work on its individual legislative priorities outside of this collaborative effort.

- **Cut Festival of Lights funding:** PIO coordinates the City’s participation in the Center-City Festival of Lights holiday events using half of the designated funding. The other half of the funding has been managed by Public Works for holiday lighting of municipal buildings and grounds.

The Festival of Lights umbrella of community holiday events will continue. The City’s contribution helped support the cost of marketing materials; the Mayor’s Tree lighting kick-off ceremony in partnership with Hammons Field; and public events such as the Downtown Christmas Parade, First Night and Santa at the Footbridge. New sponsorship dollars will be needed to address as much of the funding shortfall as possible. The City will continue to offer in-kind support such as graphic design, equipment usage, etc., to contribute to these popular community events. Like the summer events, we believe these provide valuable free- or low-cost activities to encourage healthy families.

Public Works is the largest department in Springfield's City government, encompassing the following eight divisions: Administration, Street Maintenance, Traffic Engineering, Sanitary Services, Solid Waste Management, Engineering, General Services and Storm Water Services. In addition, Public Works also has management responsibilities for the municipal fleet and for Hazelwood Cemetery the largest municipal cemetery in Missouri (66 acres/44,000 gravesites).

PUBLIC WORKS-ADMINISTRATION

Public Works Administration is responsible for planning and directing administrative, technical, environmental, construction, maintenance, and professional (engineering/architectural) work related to Public Works services and programs.

PUBLIC WORKS-ENGINEERING & STORM WATER SERVICES

Engineering designs and provides construction management services for public infrastructure (i.e., storm sewers, sanitary sewers, bridges, streets, & sidewalks). **Engineering** is also responsible for rights-of-way and property acquisitions for public uses, and for the production and maintenance of City maps and engineering plans for public infrastructure improvements. **Engineering** reviews the design of public infrastructure required for residential, commercial, and industrial developments within the City. **Engineering** also manages a significant part of City's Capital Improvement Program including infrastructure projects funded through the ¼ Cent Capital Improvements Sales Tax and the ⅛ Cent Transportation Sales Tax.

Storm Water Services is responsible for development and implementation of the City's storm water infrastructure program to address flooding, water quality and aging infrastructure in the James River & Dry Sac Watersheds. Storm water needs are documented and prioritized based on the criteria recommended by the Citizen's Storm Water Committee. Priority projects are designed and constructed contingent upon the availability of funding. Much of the City's approximately 500 miles of waterways/conveyance systems are nearing the end of their life expectancy. Unfunded capital needs of approximately \$700 million have been identified.

Storm Water Services reviews storm water improvements for new development for consistency with the City's storm water regulations and standards. **Storm Water Services** is also responsible for the City's Stormwater Management Plan, which designed to meet the federally mandated requirements of the Clean Water Act by reducing runoff and the associated discharge of pollutants into area waterways. **Storm Water Services** coordinates citywide activities to reduce pollutants in runoff and submits annual reports to state and federal agencies. In addition, Storm Water Services provides technical support for other areas (i.e., floodplain & sinkhole management) as needed.

Historically, storm water programs and projects have been funded by the Level Property Tax and the Parks/Waterways Sales Tax. The awarding winning North Branch of Jordan Creek Day-lighting Project and the successful in-house completion of remapping all FEMA floodplains within the City, which replaced 30-year old maps, which resulted in an estimated saving of \$200K for this highly technical work product.

PUBLIC WORKS-ENVIRONMENTAL SERVICES

(SANITARY SERVICES, SOLID WASTE MANAGEMENT)

Sanitary Services is responsible for collecting and treating municipal wastewater generated within Urban Service Area. **Sanitary Services** also assists local industries with regulated wastewater discharge permits and compliance issues.

Solid Waste Management is responsible for managing Springfield's voter-approved Integrated Solid Waste Management System (ISWMS), which includes; Curbside Recycling (provided by private waste haulers), Household Chemical Collection Center (HCCC), Information & Education Program, Market Development, Recycling Centers, Municipal Landfill, and Yardwaste Recycling Center.

PUBLIC WORKS-OPERATIONS

(GENERAL SERVICES, STREET MAINTENANCE, & SERVICE CENTER)

General Services is responsible for the maintenance of all municipal facilities and for administrative oversight and management of public works contracts for municipal facilities.

Street Maintenance has management and maintenance responsibilities for public streets, sidewalks, and storm water conveyance systems. **Street Maintenance** is also responsible for keeping waterways open, repairing utility cuts, removing dangerous trees, pavement preservation activities, snow & ice control, and mowing/landscaping activities within the public rights-of-way.

Service Center provides fleet maintenance services for the City of Springfield.

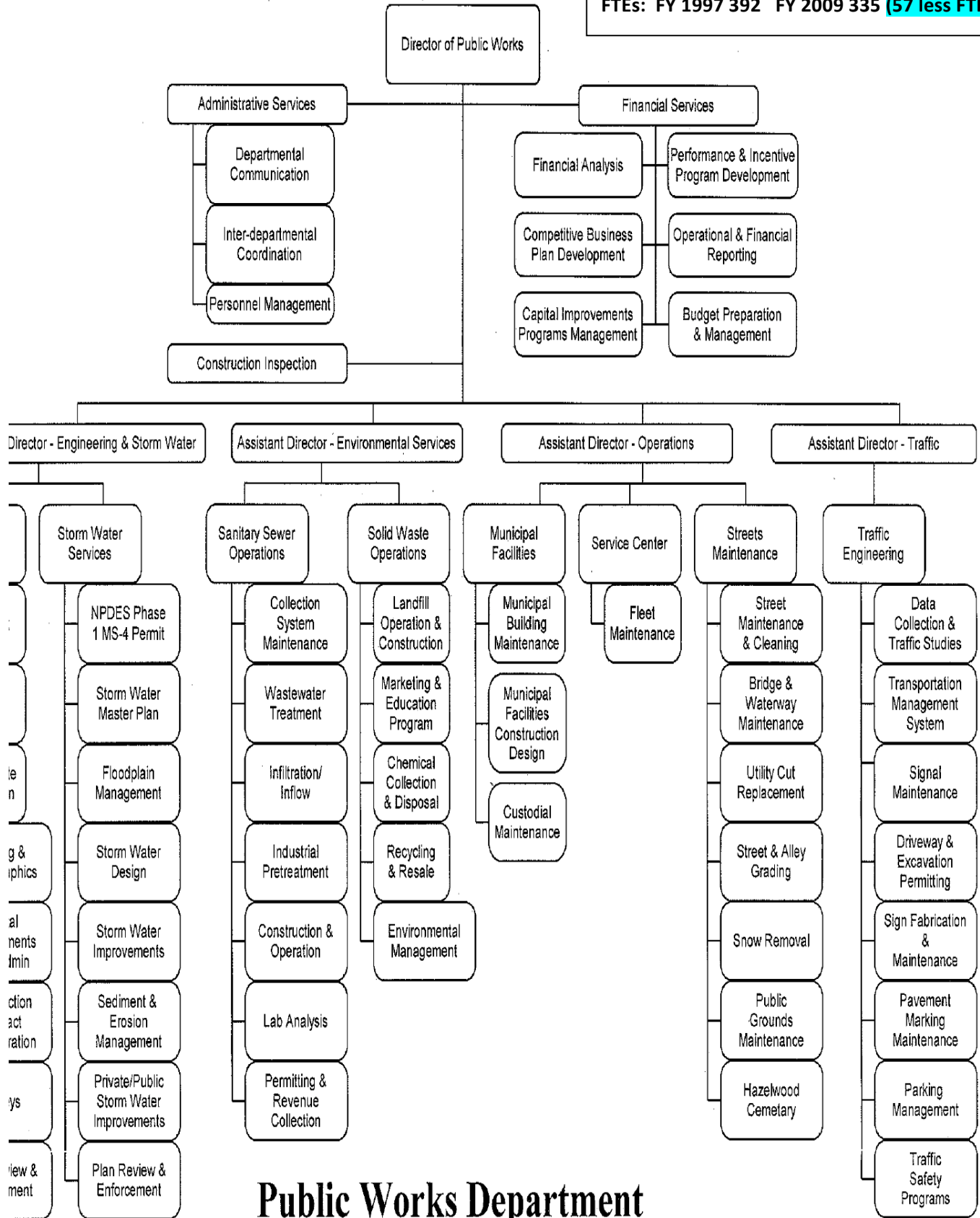
PUBLIC WORKS-TRAFFIC ENGINEERING

Traffic Engineering and the Missouri Department of Transportation (MoDOT) jointly operate the Springfield-MoDOT Advanced Regional Transportation Management Center (SMART-MC) with a computerized signal system to coordinate traffic movements through over 250 City and State traffic signals and 33 traffic cameras to monitor traffic flows on over 30 miles of major streets around the City. **Traffic Engineering** maintains over 35K traffic and street signs. Approximately 10K signs are repaired or replaced annually. **Traffic Engineering** maintains more than 700 lane miles (3,696,000 linear feet) of pavement markings and over 500 crosswalks.

FY 2009

FY 2009 Operating Budget: \$57,000,000

FTEs: FY 1997 392 FY 2009 335 (57 less FTEs)





Transportation Operations Budget

May 2009



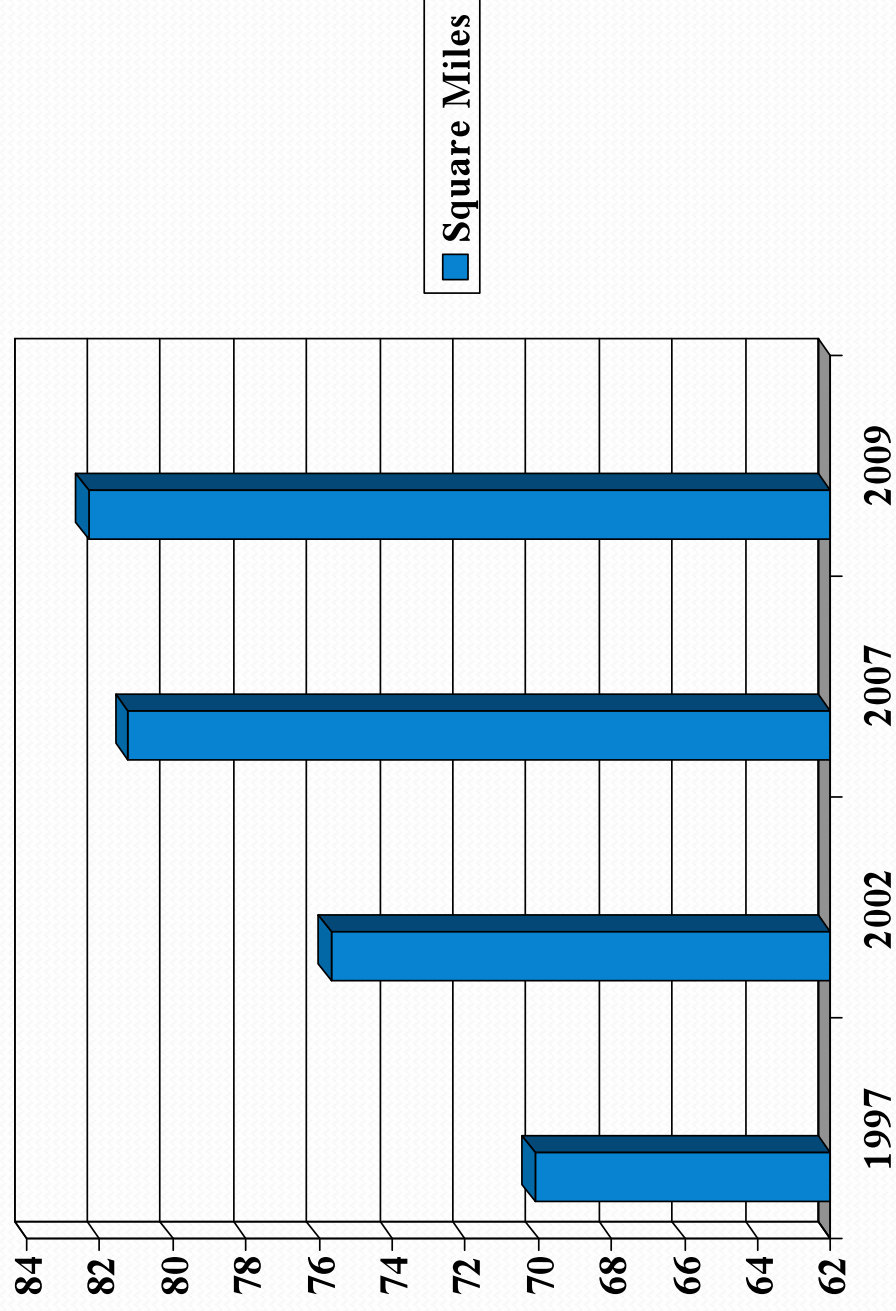
2008 Citizen Survey

“Services that residents thought should receive the most emphasis from the City. The three major services that residents thought were the most important for the City to emphasize over the next two years were:

- (1) flow of traffic in the city*
- (2) the maintenance of city streets & infrastructure*
- (3) the quality of police protection.”*

Growth of City ~ +17.4% in 12 Years

(70.07 Square Miles vs. 82.3 Square Miles)



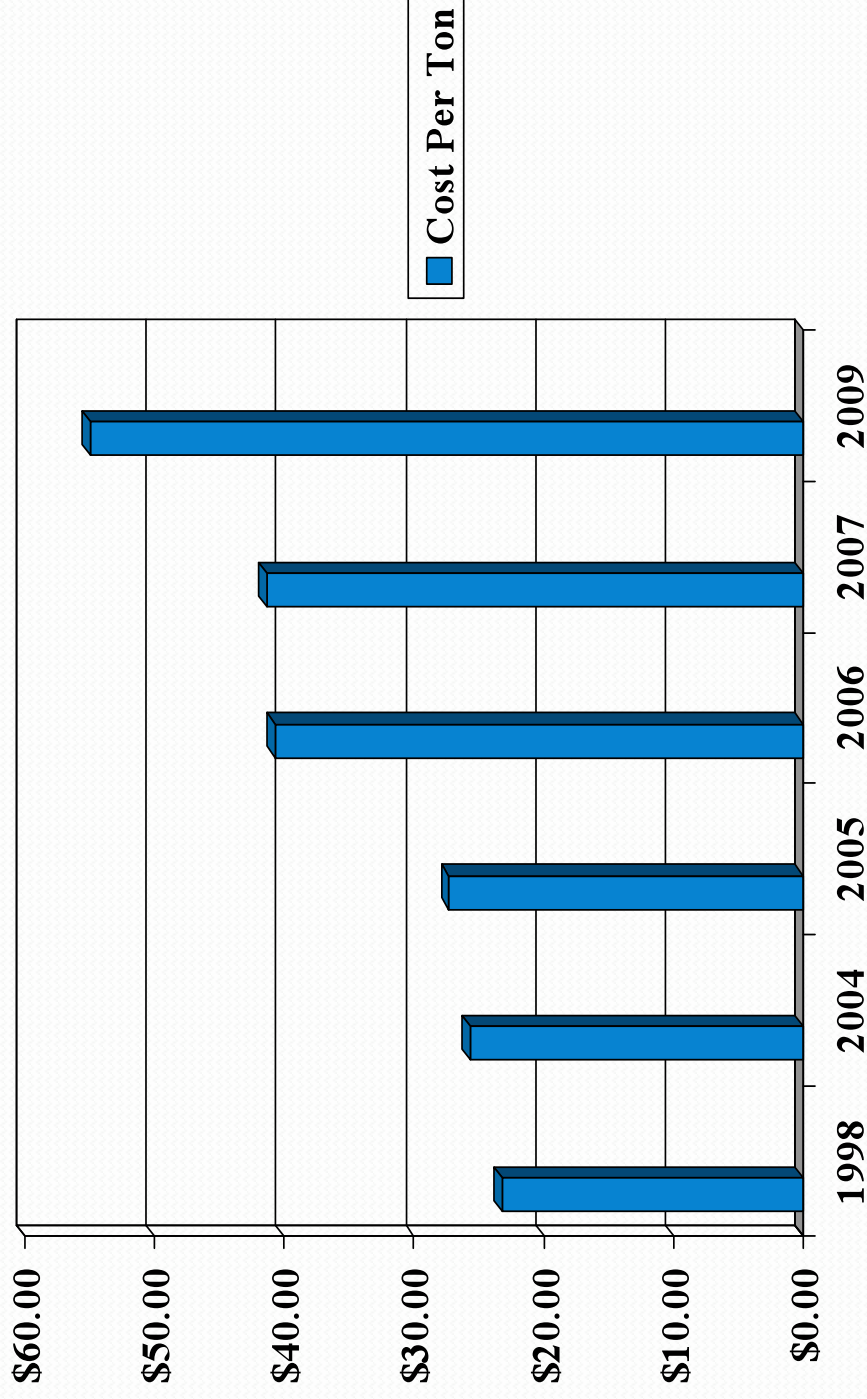
By the Numbers - Streets



- 1,935 lane miles of pavement ~ Springfield to San Jose, CA.

Asphalt Cost ~ +137%

(\$23.25/ton vs. \$55.00/ton)

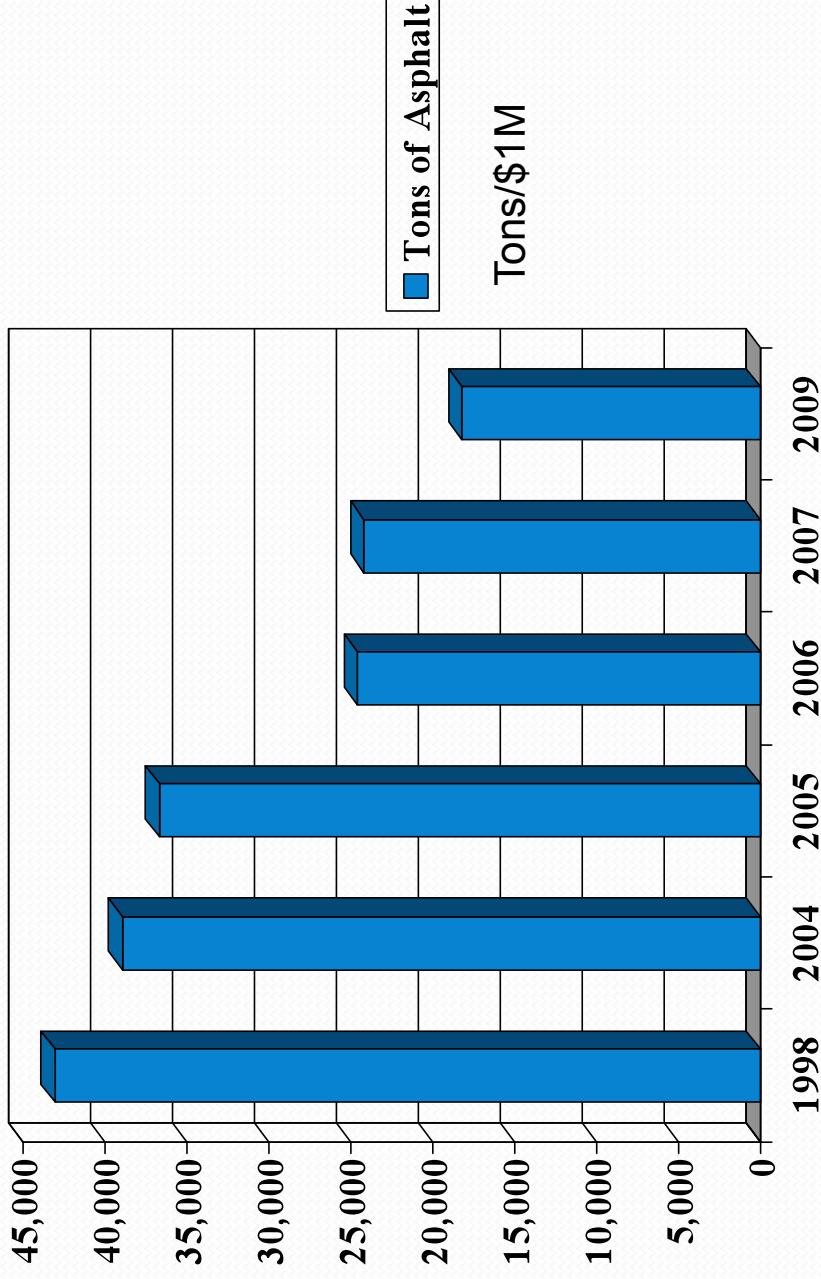


\$3M vs. \$7.1 M

Asphalt Tons per \$1M Funding

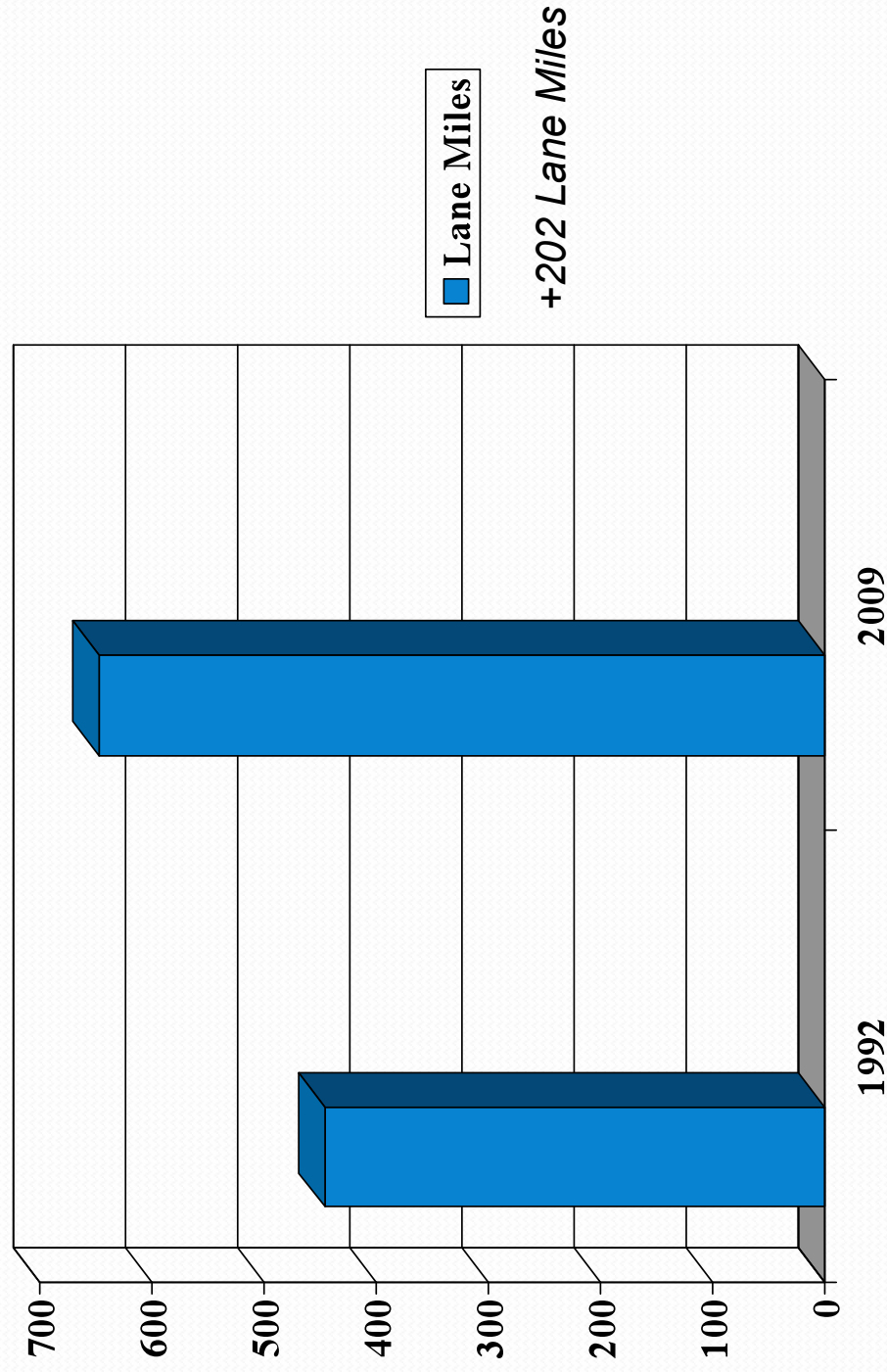
1998 vs. 2009

(43,011 tons vs. 18,182 tons)



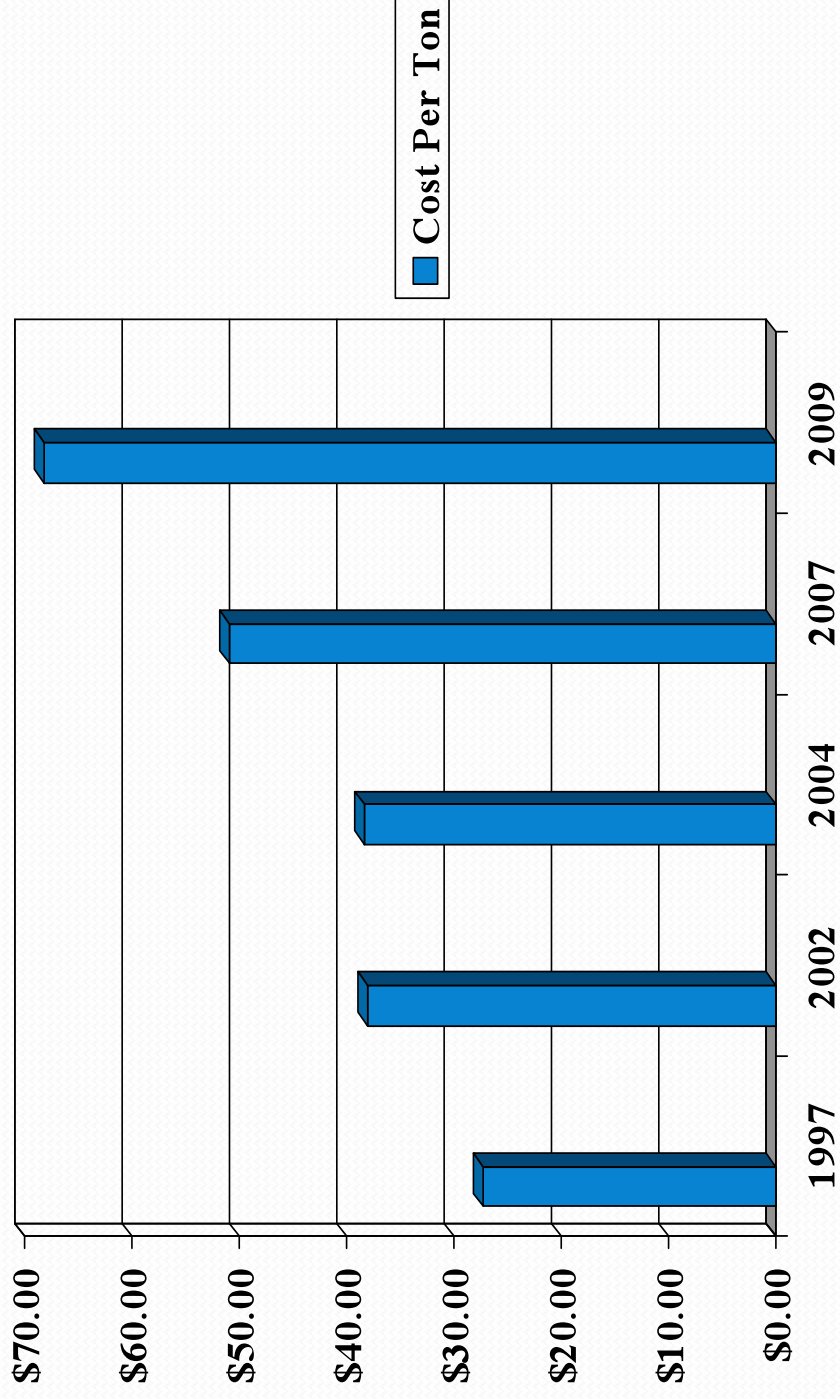
Snow Plow Routes (A&B) ~ +45%

(445 Lane Miles vs. 647 Lane Miles)



Salt Costs ~ +151%

(\$27.21/ton vs. \$68.20/ton)





Selected Transportation Assets

- *Value of Transportation Assets exceeds \$1,000,000,000 (\$1B)*
- *1,935 lane miles of pavement*
- *Stormwater Assets*
 - *265 miles of Pipe*
 - *13,300 inlets*
 - *950 miles of Curb & Gutter*
- *572 miles of Sidewalk*
- *585,000 S.F. of Surface Parking & 2 Parking Decks 282,000 S.F.*
- *69 Bridges/Major Structures*
- *137 Signalized Intersections*
- *36,000 Signs & 4M Linear Feet of Pavement Markings*
- *Transportation Funding is Declining*

Budget Challenges

- **General Fund Transfers**

- Transportation Fund Established in Early 1990's w/~\$1M of General Fund Support
- FY08 – No Transfer (\$987.6K Funding Decrease) – (Ice Storm)
- FY09 – Budgeted @ \$500K (\$487.6K Funding Decrease)
- FY10 – Proposed No Transfer (\$987.6K Funding Decrease)
- FY08 to FY10: (\$2,462,800 Funding Decrease)

- **Dedicated Transportation Funding**

- State Fuel Tax, Motor Vehicle Sales Tax/Licensing Fees, Catalog Use Tax, Etc.
- Transportation Funds ~\$9.6 M in FY 2007
- FY08 - \$400K Decrease in Transportation Funds from FY07 Level
- FY09 - \$1M Decrease in Transportation Funds (Projected) from FY07 Level
- FY10 - \$1.45M Decrease in Transportation Funds (Projected) from FY07 Level
- FY08 to FY10: \$2.85M Total Decrease in Transportation Funds -Projected)



Budget Challenges (cont'd.)

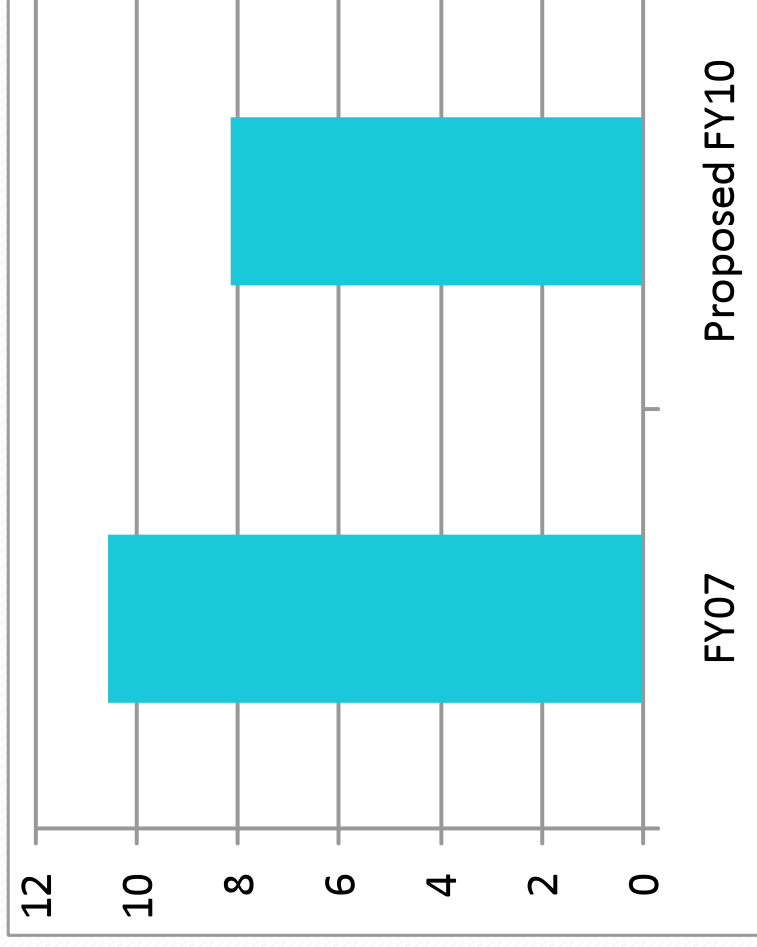
- **Total Funding Reductions**

- FY08 - \$1,387,600 (13%) Total Funding Decrease from FY07 Level
- FY09 - \$1,487,600 (14%) Total Funding Decrease (Projected) from FY07 Level
- FY10 - \$2,437,600 (23%) Total Funding Decrease (Projected) from FY07 Level
- FY08 to FY 2010 - \$5,312,800 Total Funding Decrease (Projected)
- Cumulative 3-Year Impact ~50% of FY07 Funding & Service Levels

- **Additional Challenges**

- Skyrocketing Increases in Materials, Services & Equipment
- Expanding System - Annexations & Growth
- Aging Infrastructure
- Meeting Public Expectations for Core Services (i.e. Street Maintenance, Signs & Markings Maintenance, Snow Removal, Response to Serve Weather Events)

Transportation Operations Funding



\$10.6M vs. \$8.15M

23% Less Funding

“Pay Now or Pay More Later”

Cost of Deferred Maintenance

